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# CERTIFICATION

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

Department of Human Services

\_\_\_\_\_  
**AGENCY NAME**

500 Summer Street NE  
Salem, OR 97301

\_\_\_\_\_  
**AGENCY ADDRESS**



\_\_\_\_\_  
**SIGNATURE**

Director

\_\_\_\_\_  
**TITLE**

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

Agency Request

Governor's Budget

Legislatively Adopted

**Joint Committee On Ways and Means**

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 06/30/15

**Vote:**

**Senate**

**Yeas:** 9 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters

**Nays:** 3 - Girod, Thomsen, Whitsett

**House**

**Yeas:** 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Williamson

**Nays:** 2 - McLane, Whitsett

**Prepared By:** Art Ayre and Tamara Brickman, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Agency:** Department of Human Services

**Biennium:** 2015-17

**Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,319,025,873	\$ 2,673,198,728	\$ 2,694,610,000	\$ 375,584,127	16.2%
General Fund Debt Service	\$ 12,912,238	\$ 10,066,836	\$ 3,863,400	\$ (9,048,838)	-70.1%
Other Funds Limited	\$ 525,411,809	\$ 517,398,669	\$ 496,095,693	\$ (29,316,116)	-5.6%
Federal Funds Limited	\$ 4,042,575,062	\$ 4,333,784,291	\$ 4,493,398,541	\$ 450,823,479	11.2%
Federal Funds Nonlimited	\$ 2,514,345,331	\$ 2,514,345,331	\$ 2,514,345,331	\$ -	0.0%
Total	\$ 9,414,270,313	\$ 10,048,793,855	\$ 10,202,312,965	\$ 788,042,652	8.4%

**Position Summary**

Authorized Positions	7,635	7,712	8,033	398
Full-time Equivalent (FTE) positions	7,479.14	7,619.00	7,893.67	414.53

<sup>(1)</sup> Includes adjustments through May 2015

\* Excludes Capital Construction expenditures

**Revenue Summary**

The Department of Human Services (DHS) is funded with a mix of General Fund, Other Funds and Federal Funds revenues. Almost all of the General Fund is used as match or to meet state maintenance of effort requirements to receive Federal Funds. Other Funds revenues come from a wide variety of sources such as nursing home provider taxes, child care development funds, grants, unitary tax assessment, collections of overpayments, estate collections, third party recoveries, fees, and charges for services.

The largest single Federal Funds source is the Supplemental Nutrition Assistance Program (SNAP) at \$2.5 billion; the benefits are reflected in the budget as Nonlimited Federal Funds. Some of the Federal Funds subject to expenditure limitation include the Title XIX Medicaid program, Temporary Assistance to Needy Families (TANF); Title IV-B Child Welfare Services; Title IV-E Foster Care and Adoption Assistance; Title XX Social Services Block Grant; Developmentally Disabled Services Act (DDSA) funds; Family Violence Prevention grant funds; Older Americans Act funds; Nutrition Services Incentive Program (NSIP) funds; Rehabilitation Act grants; and Basic 110, Section 633, and Section 711 Rehabilitation funds. Some of these sources are capped block grants (e.g., TANF, Social Services Block Grant); others provide federal matching funds as partial reimbursement of state costs (e.g., Medicaid, Foster Care, and Adoption Assistance).

Three major methodologies are used to project revenues for the department: 1) the category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is primarily used for federal entitlement grants, 2) grant cycles and where they fall within the biennium are considered for block grants; assumptions based on the results of prior grant averaging and the anticipated effect of the federal budget

process both are used to project the amount of funds that will be received, and 3) the historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees unless the agency has additional information, such as anticipated special projects that would increase revenue or a temporary need for additional staff that will change the projections for a specific time period.

## **Summary of Human Services Subcommittee Action**

The mission of DHS is to help Oregonians, in their own communities, achieve safety, well-being, and independence through services that protect, empower, respect choice, and preserve dignity. DHS is responsible for the care of some of Oregon's most vulnerable citizens – children, families, people with intellectual and developmental disabilities, and seniors. DHS also serves Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry, and when they are homeless.

DHS's budget is divided into five distinct programs areas: Child Welfare, Self-Sufficiency, Vocational Rehabilitation, Aging and People with Disabilities, and Intellectual/Developmental Disabilities. These program areas are supported by Central Services, Shared Services, and Program Design Services.

The Subcommittee approved a budget of \$2,698,473,400 General Fund, \$496,095,693 Other Funds, \$4,493,398,541 Federal Funds, \$2,514,345,331 Federal Funds Nonlimited (\$10,202,312,965 total funds) and 8,033 positions (7,893.67 FTE). This is an 8.4 percent total funds increase from the 2013-15 Legislatively Approved Budget.

The Subcommittee discussed and reviewed packages used to build the Governor's Budget, stakeholder budget requests, and the agency's repricing ("reshoot") adjustments for caseload, cost-per-case, and other changes since budget development began in early 2014. Caseload and associated cost adjustments are based on the Spring 2015 forecast. Also included in the Subcommittee's recommended budget are 2013-15 interim actions that have an impact on the agency's 2015-17 budget.

To support the repurposing of General Fund within the budget and prioritize finite resources, the adopted budget includes two strategies proposed in the Governor's Budget. The first removes standard inflation on base expenditures and the second applies a 3.0 percent across-the-board vacancy factor. Collectively, these actions provide \$47.9 million General Fund to balance the overall budget and require careful management of spending and positions.

### **Central Services, Shared Services, State Assessments and Enterprise-wide Costs**

Central Services include functions directly related to policy and program in the agency, such as the director's office, communications, portions of budget and human resources, and the Governor's Advocacy Office.

Shared Services provide a number of support functions, including information technology, financial services, budget, human resources, facilities, and procurement. Some of these functions are housed in the Oregon Health Authority (OHA) and some in DHS, but all shared services units support both agencies. The two agencies have a joint governance model under which service-level agreements define the relationship between the agency providing the service and the agency receiving the service. Shared Services funding is all Other Funds, based on revenues received from

other parts of DHS and from OHA for purchased services. DHS' Shared Services budget includes the Shared Services Administration; Budget Center; Office of Forecasting, Research and Analysis; Office of Financial Services; Office of Human Resources; Office of Facilities; Office of Imaging and Records Management; Office of Contracts and Procurement; Internal Audit and Consulting Unit; Office of Payment Accuracy and Recovery; Rules Coordinator; and the Office of Adult Abuse Prevention and Investigations.

Statewide Assessments and Enterprise-wide Costs (SAEC) contains statewide assessments including various Department of Administrative Services' assessments/charges (e.g., State Data Center, Risk Management, Chief Financial Office), Central Government Services Charges, Oregon State Library, and Secretary of State audits. It also includes the budgets for rent, debt service, and computer replacements.

For these three programs, the Subcommittee approved a budget of \$221,982,004 General Fund, \$147,556,709 Other Funds, \$202,128,354 Federal Funds (\$571,667,067 total funds) and 758 positions (736.17 FTE). This is an 8.2 percent total funds increase from the 2013-15 Legislatively Approved Budget.

Along with eliminating standard inflation and applying a higher vacancy rate, the Subcommittee's budget includes a transfer of funding (\$1,080,000 General Fund and \$1,080,000 Federal Funds) for volunteer transport to the Oregon Health Authority's Medical Assistance Programs. It also contains changes to positions that, in total, add two permanent positions (2.00 FTE) and \$241,330 General Fund, \$858,698 Other Funds expenditure limitation, and \$189,748 Federal Funds expenditure limitation.

The budget adds \$2,845,794 General Fund to align expenditures with updated cost allocations or revenues. Some federal funding streams, such as Social Services Block Grant, are almost fully subscribed by direct program costs. Technical adjustments and transfers, including an adjustment to statewide assessments prior to an end of session reconciliation, account for an increase of \$1,806,063 General Fund (\$4,234,672 total funds) and four positions (4.00 FTE).

Changes in DHS facilities costs are driving an increase of \$3,104,579 General Fund (\$6,209,158 total funds). Several leases have not been renewed, forcing the agency to find new office space, typically at higher costs. Combined with already planned consolidations/relocations, this is driving increased costs. Staff increases approved in the current biennium and position growth in the budget are also influencing space needs.

In Package 201, the budget funds the DHS portion of the REAL+D project to design, build, and implement a tool to collect, report, and analyze data on race, ethnicity, language, and disability. Another budget adjustment linked to OHA is the realignment of positions in the performance excellence program between the agencies, with four positions shifting from DHS to OHA.

The Subcommittee approved Package 121 - Oregon Enterprise Data Analytics. This package is funded at \$3.8 million total funds, comprised of \$946,393 General Fund, \$1,889,626 Other Funds, \$943,233 Federal Funds, and 13 positions (8.45 FTE). The package supports integration and analysis of client and customer service information across state agencies and programs. While some ad-hoc efforts are already underway, this investment will provide coordination, consolidation, and clear ownership (accountability) for that work. One area of specific emphasis will be data collection and analysis in the Self Sufficiency program, particularly in TANF, as General Fund made available in the TANF redesign initiative was allocated in the budget plan to fund this package.

The Subcommittee's budget includes \$0.4 million total funds and one permanent position (0.88 FTE) associated with implementation of House Bill 2393, which supports recovering public assistance overpayments from lottery winnings. This is also part of the TANF reinvestment plan.

#### Program Design

During 2013-15, certain staff in each program were consolidated into a single agency-wide program design unit. Functions within the unit include quantifying desired agency outcomes, measuring the outcomes, designing programs to achieve the outcomes, implementing the design through business and IT processes, and systematically reviewing whether the processes are being implemented as designed and how well the outcomes are being achieved.

The Subcommittee approved a budget of \$30,441,568 General Fund, \$410,196 Other Funds, \$35,961,799 Federal Funds (\$66,813,563 total funds) and 236 positions (236.00 FTE). This is a 42.8 percent total funds decrease from the 2013-15 Legislatively Approved Budget. The decrease is due to the phase-out of the department's curtailed Modernization Project, which included a significant amount of Other Funds and Federal Funds expenditure limitation. The General Fund budget is 31.2 percent higher than in the 2013-15 Legislatively Approved Budget. More than half of the increase is due to the backfill of empty Federal Funds expenditure limitation, in part because of a disproportionate allocation of federal revenues.

The Subcommittee's budget eliminates standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing \$0.6 million General Fund (\$1.2 million total funds) to be repurposed for other budget needs. It adjusts for the rebalance in December 2014, as well as the transfer of a component for long term care annual reporting from Aging and People with Disabilities to Program Design Services.

It adds \$750,000 General Fund (\$7.5 million total funds) for initial planning to improve eligibility determination systems for non-MAGI (Modified Adjusted Gross Income) Medicaid programs (Package 103). Planning efforts are eligible for 90/10 enhanced federal match over the next three years and the agency plans to return in the 2016 Legislative Session with a project update and a request for additional funding. The project was reviewed by the Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional approval of the package. Specific details for required next steps under the project have been documented and transmitted to the agency.

The budget establishes one permanent position (1.00 FTE) and provides \$79,725 General Fund and \$79,725 Federal Funds expenditure limitation to support ongoing child welfare quality control and improvement efforts. It removes \$13.5 million Federal Funds expenditure limitation that lacks corresponding revenue and backfills a portion of this with \$3.8 million General Fund to realign the budget. It repurposes positions to eliminate five double-filled positions. The budget also makes technical adjustments, including the transfer of some positions to other programs.

#### Self-Sufficiency Program

Self-Sufficiency Programs (SSP) provide assistance for low-income families to help them meet critical needs while helping them become self-supporting. The major programs in this area are: Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance to Needy Families (TANF); Employment Related Day Care (ERDC); the Refugee Program; and Youth Services.

DHS administers these programs through coordination and collaboration with families and individuals as well as community partners, and through direct services provided by state staff. Field staff provides program services and benefits to clients through more than 100 field and branch offices throughout the state.



General Fund supports 11.7 percent of this budget, Other Funds 2.9 percent, and Federal Funds 85.4 percent. The major source of Other Funds is federal Child Care Development Fund dollars transferred from the Department of Education for the Employment Related Day Care program. The budget also includes child support recoveries and client trust account funds from client resources, such as federal Supplemental Security Income disability payments. Overpayment recovery revenues are also used to offset General Fund.

Funding for SNAP benefits is the single largest source and use of Federal Funds in SSP. SNAP benefits are projected at \$2.5 billion for the 2015-17 biennium. Federal Funds also help pay for program administrative costs, on a 50.0 percent state/50.0 percent federal basis.

Other Federal Funds come from capped or formula-based block grants, payments for partial reimbursement of eligible state costs, and miscellaneous grants for specific amounts and purposes. Oregon receives \$166.8 million a year from the base federal TANF block grant, which pays for cash assistance, JOBS services, child care, and other self-sufficiency programs, as well as child welfare services such as foster care and residential care.

The Subcommittee approved budget for SSP is \$403,519,001 General Fund, \$100,138,332 Other Funds, \$437,409,828 Federal Funds, \$2,514,345,331 Federal Funds Nonlimited (\$3,455,412,492 total funds) and 2,039 positions (2,029.49 FTE). This is a 0.1 percent total funds decrease from the 2013-15 Legislatively Approved Budget, however, for General Fund the budget is an 18.9 percent increase, primarily due to a significant investment in the Employment Related Day Care (ERDC) program.

The budget eliminates standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing \$9.2 million General Fund (\$12.3 million total funds) to be repurposed for other budget needs. The budget transfers food-related programs from the Oregon Housing and Community Services Department (OHCS), adding \$1.8 million General Fund and \$1.8 million Federal Funds. The committee also restored and continued what was originally a one-time General Fund appropriation of \$450,000 to the Oregon Food Bank, to further augment those food programs. The budget also provides \$1.0 million General Fund to continue and expand a 2013-15 investment in the statewide 211 system. On the revenue side, the budget assumes DHS will receive \$24.0 million in TANF contingency funds, which replaces General Fund need (Package 090), and contains \$10 million in TANF carry forward, resulting in an additional \$10 million General Fund savings (Package 801). Since the federal TANF law continues to be up for reauthorization or extension, it is possible that the provision regarding contingency funds could change during the 2015-17 biennium, so there is some risk assumed in the use of these funds.

The budget includes the 2015-17 biennium impacts of December 2014 Emergency Board actions, including cost per case increases, caseload decreases and a technical adjustment, which moved Services and Supplies funding from Child Welfare into the Self Sufficiency program, resulting in a \$32.7 million General Fund savings. The budget also accounts for caseload savings anticipated from the Spring 2015 forecast, resulting in an additional \$13.9 million General Fund savings.

The Subcommittee provided \$21.7 million General Fund and 17 positions (17.00 FTE) for TANF redesign efforts and implementation of House Bill 3535 (2015) (Packages 101 and 113). This is part of an overall TANF reinvestment of \$30.0 million General Fund, which also maintains Self-Sufficiency staffing 75.8 percent of the workload model. The reinvestment plan covers funding to raise the income limits for clients exiting TANF, reduce the ERDC co-pay for three months while exiting TANF, provide transition payments to families who are exiting TANF, eliminate deprivation as an eligibility requirement, expand the caretaker relative definition, expand contracts for pre and post TANF services, Increase

flexibility in issuing support services to prevent TANF entry, provide training required to implement changes, maintain the workload model and expand intensive client services, support evaluation strategies and data analytics, improve EBT card security by adding names on replacement cards (House Bill 2392), and access lottery prizes for overpayment recovery (House Bill 2393).

The budget contains a \$45.0 million General Fund appropriation for the Employment Related Daycare (ERDC) program to bring provider rates up to the 75th percentile of the market study, allow between 700 and 800 more families to participate in the program and to implement changes required in House Bill 2015 (2015). Other supported program changes include protecting eligibility for 12 months, allowing working student parents to access ERDC, allowing self-employed parents to access ERDC, lowering co-pay for using higher quality providers, giving incentives to high quality providers caring for subsidy children, funding program infrastructure and system costs, and changing ERDC exit eligibility from 185.0 percent to 250.0 percent of the federal poverty level.

The budget makes some technical adjustments and transfers, reducing Other Funds expenditure limitation by \$9.0 million and provides \$189,374 General Fund for one position (0.88 FTE) to implement House Bill 2392 (2015).

### Child Welfare

Child Welfare program services are provided to children reported to be abused or neglected and families who are impacted by abuse dynamics; typically substance abuse and domestic violence. DHS is required by statute to assess reports of alleged child abuse or neglect, complete comprehensive safety assessments of children, assess parent or caregiver capacity to protect, and determine whether child abuse or neglect has occurred. Primary funding for Child Welfare Programs (including Child Safety, Well Being, Child Safety, and Permanency) consists of General Fund and various federal resources derived from the United States Department of Health and Human Services.

The Subcommittee approved budget is \$470,861,862 General Fund, \$22,838,433 Other Funds, \$449,789,894 Federal Funds (\$943,490,189 total funds) and 2,598 positions (2,550.30 FTE). This is a 2.8 percent total funds increase from the 2013-15 Legislatively Approved Budget.

The budget eliminates most standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing \$13.5 million General Fund (\$29.0 million total funds) to be repurposed for other budget needs. The budget includes the 2015-17 biennium impacts of December 2014 Emergency Board actions (\$6.0 million General Fund savings, and a \$103,000 Other Funds increase), including the transfer of General Fund Services and Supplies to the Self Sufficiency program, the transfer of funds from the Oregon Department of Transportation (ODOT) for Driver's Education courses for foster children, and the transfer out of the Child and Adolescent Needs and Strengths (CANS) program to the Oregon Health Authority.

To build in caseload and cost per case changes from the Spring 2015 forecast, the budget includes \$8.1 million General Fund (\$11.0 million total funds) and adds 71 positions (71.00 FTE) to maintain Child Welfare staffing at 85.9 percent of the workload model. While overall caseloads are flat, the workload associated with both screening and assessment is becoming more complex and time consuming, especially with alternative responses to be determined and assigned if a family meets differential response criteria. The package also includes an increase in the federal portion of the Federal Medicaid Assistance Percentage (FMAP) rate, which determines the federal share of eligible program expenditures, saving \$1.1 million General Fund. It also reduces \$1.9 million General Fund for guardianship subsidies, corrects inflation (\$1.8 million total funds) for

Behavioral Rehabilitative Services rates (BRS) to keep those rates at agreement levels, and makes certain technical adjustments and transfers (\$1.7 million total funds).

The Subcommittee approved \$250,000 General Fund to cover the startup and ongoing base costs for a youth shelter project in Lane County. The funding will pay for rehabilitation of an existing building, initial staff support, and program supplies. The project will help stabilize and assess high risk youth who are unable to stay at home or in foster care, with a goal of minimizing exposure to or progression through both the child welfare and juvenile justice systems. The budget also adds \$1.6 million General Fund for the Homeless and Runaway Youth program, which supports local programs providing services such as street outreach, day drop-in, and overnight shelters for unaccompanied minors.

#### Vocational Rehabilitation

The Office of Vocational Rehabilitation Services (OVRS) works with businesses, schools and community programs to assist youth and adults with disabilities, other than blindness, to obtain, maintain or advance in employment.

The Subcommittee approved budget is \$20,694,165 General Fund, \$2,320,512 Other Funds, \$74,158,866 Federal Funds (\$97,173,543 total funds) and 253 positions (249.28 FTE). This is a 0.5 percent decrease from the 2013-15 Legislatively Approved Budget.

The budget eliminates most standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing \$532,023 General Fund (\$2.5 million total funds) to be repurposed for other budget needs. In Package 119, the Subcommittee also approved 19 permanent positions (19.00 FTE), which will clear all double-filled positions within the program. The funding from Special Payments, made available by managing costs and client services, have been covering the cost of the double-fills and will be shifted to the Personal Services expenditure category as part of the adjustment.

#### Aging and People with Disabilities

The Aging and People with Disabilities (APD) program assists seniors and people with disabilities of all ages to achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity. APD administers Oregon's Medicaid long-term care program primarily under the Community First Choice Option (K Plan) under Section 1915(k) of the Social Security Act. Oregon Project Independence (OPI) provides in-home services outside of the Medicaid program. Federal Older American Act services include help with abuse prevention, caregiver supports, medication management, nutrition services, legal issues, and other services

The Subcommittee approved a \$2,953,451,473 total funds budget, which is 18.2 percent higher than the 2013-15 Legislatively Approved Budget. The budget contains \$862,154,849 General Fund, \$186,445,596 Other Funds, \$1,904,851,028 Federal Funds, and 1,251 positions (1,241.28 FTE). While the budget includes some actions to reduce General Fund need and offset costs, about half of the budget growth is due to caseload/workload while a significant portion is tied to addressing other budget needs. Due to concerns about increases in caseload volume and caseload costs, the Subcommittee approved the following budget note:

#### **Budget Note:**

The Department of Human Services is directed to report to the Joint Committee on Ways and Means during the 2016 Legislative Session on ways to ensure services to older adults and people with disabilities and people with intellectual and developmental disabilities remain

sustainable into the future with a goal of capping biennial general fund budget growth at 10.0 percent. Issues explored should include, but are not limited to, service eligibility, income eligibility criteria, and service array or level of services offered. For identified options, the report will cover associated fiscal impacts, potential implementation timelines, state law or rule changes required, experiences from or comparisons to other states, and the likelihood of obtaining any needed federal authorization.

The Department will also report on cost per case and caseload trends, for both the Aging and People with Disabilities and the Intellectual and Developmental Disabilities programs, to the Interim Joint Committee on Ways and Means in September 2015.

The Subcommittee approved budget includes the 2015-17 biennium impacts of Emergency Board actions from May, September, and December 2014. It also eliminates standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing \$6.3 million General Fund (\$15.1 million total funds) to be repurposed for other budget needs.

The budget includes adjustments to account for overall caseload growth and cost per case changes based on the Spring 2015 forecast. It also includes adjustments (increases) to workload models for the APD field offices and Area Agencies on Aging (AAAs); APD workload is at 90.0 percent of the workload model with the AAAs at 95.0 percent equity. General Fund costs are partially offset by a higher FMAP rate.

The Subcommittee's recommendation includes \$14.4 million General Fund (\$48.0 million total funds) to cover the initial costs associated with implementing U.S. Department of Labor (USDOL) Fair Labor Standards Act rule changes affecting home care workers. Additional future costs are anticipated to be addressed by a special purpose appropriation to the Emergency Board to be included in the omnibus end-of-session bill. A portion of the final regulations are in a state of uncertainty at this time, due to pending litigation at the federal level. As information becomes available, DHS will report to the Legislative Assembly on the final legal decisions, the effects of those decisions on DHS in-home programs, department plans for implementing needed programmatic changes, and updated fiscal impacts associated with the changes.

Funding for Package 107, which covers the next phase of development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, is not included in this recommendation, since it has a bonding component; funding will be addressed in an omnibus bill if bonding is approved. Project cost, which is based on updated estimates from the third party vendor that refined the project business case, is \$5.6 million total funds, with \$1.4 million of that amount covered by General Fund and the remainder from bond proceeds. An estimated \$0.8 million General Fund will be needed to cover debt service on those bonds in 2015-17. While not part of House Bill 5026, the General Fund for this project has been included in the overall budget plan for DHS. The project was reviewed by the Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional approval of the package. Specific details for required next steps under the project have been documented and transmitted to the agency.

The budget plan includes the following changes, some of which are program reductions, to repurpose General Fund within the budget plan:

- A fund shift of \$5.0 million General Fund to Federal Funds to reflect claiming additional funding for new program eligibles under the Affordable Care Act.
- Elimination of \$2.0 million General Fund used to maintain federal Older Americans Act funding and programs.

- Elimination of \$1.95 million General Fund paying for the Innovation Fund; this was a new initiative in 2013-15. This action retains \$350,000 General Fund in the budget to continue support for Our House’s community-based program in the Portland area.
- Elimination of \$2.8 million General Fund supporting the Gatekeeper program; this was another new, discretionary expenditure for 2013-15. The program trains customer contact employees to recognize signs that an older person may need help.
- Elimination of \$1.8 million General Fund paying for Aging and Disability Resource Connection (ADRC) options counseling. The program helps consumers and families identify options and supports for long-term care, toward promoting informed decision-making.
- Addition of \$1.6 million General Fund as a one-time expenditure to pay back property taxes for seniors eligible for hardship relief stemming from changes made to the Senior and Disabled Property Tax Deferral Program (House Bill 2510 and House Bill 2489) during the 2013 session. It is estimated about 200 households still need assistance.

The budget increases Home and Community Based Care provider rates for Residential, Assisted Living and In-Home Agencies by 2.5 percent annually, driving increases of \$6.7 million General Fund and \$15.8 million Federal Funds.

The Subcommittee approved \$200,000 General Fund to support a statewide community-based needs assessment, which is intended to provide valuable data to help Department of Human Services and agency partners to effectively address the social, educational, and health disparities experienced by members of the deaf, deaf-blind, deaf-plus, and hard of hearing communities. Accurate and useful data will assist in prioritizing unmet needs and identifying possible collaborations, strategies, and interventions to help meet these needs. In developing the assessment, the Department will work with the Oregon Deaf and Hard of Hearing Services Program (ODHHSP) advisory committee to ensure appropriate and adequate data will be collected through surveys, key interviews and focus groups with community members and community meetings.

In carrying out this work, the Department should execute a contract with a vendor who has demonstrated experience working with the Deaf, DeafBlind, Deaf-Plus and hard of hearing populations. The assessment and its resulting report, which will be provided to the Legislature, will contain data on demographics, as well as the status of availability and access to communications using qualified interpreters, reporters, and assistive devices in a variety of settings. In addition, it will include information regarding the types of barriers that make it harder for these Oregonians to graduate from high school, enter and complete college, earn a livable wage, be healthy, and be safe from abuse. Finally, strategies to address needs and barriers will be identified and described.

The budget includes a total of \$24,442,985 General Fund in DHS to continue funding investments made in senior programs during the 2013 Special Session; some portions of the overall \$42.4 million General Fund commitment are budgeted in other agencies. Under this spending plan, the overall 2015-17 funding for the base OPI program is at \$20.1 million; the current OPI pilot expansion project serving younger people with disabilities is continued with an additional \$6 million General Fund. The components of the senior commitment are as follows:

**\$42 Million General Fund Senior Commitment  
2015-17 Spending Plan**

**Department of Human Services**

Item	Item Description	Amount
A	Enhanced Oregon Project Independence (OPI) funding for individuals 60 and over	\$ 10,300,000
B	OPI pilot to expand coverage for younger persons with disabilities	\$ 6,000,000
C	Geriatric medication competency training pilot	\$ 3,300,000
	Training on Alzheimer's/dementias	
	Training for caregivers on challenging behaviors	
	First responder training on Alzheimer's/dementias	
	Increase access to caregiver training statewide	
D	Re-establish annual reporting for long term care	\$ 734,800
E	Personal Incidental Fund (PIF) from \$60 per month, plus annual inflation	\$ 539,728
F	HB 4151 (2014) - Elder Abuse Task Force Recommendation	\$ 241,330
G	AAAs - Replace Older Americans Act lost due to sequestration cuts	\$ 2,077,127
H	AAAs - Evidence based health promotion/disease prevention	\$ 1,250,000
<b>DHS Total</b>		<b>\$ 24,442,985</b>

**Oregon Health Authority**

Item	Item Description	Amount
I	Geriatric/disability/mental health and addiction specialists for each county	\$ 6,153,914
J	Collect/analyze data through the Behavioral Risk Factor Surveillance System (BRFSS)	\$ 104,234
K	Lifeline Dental Network	\$ 160,000
<b>OHA Total</b>		<b>\$ 6,418,148</b>

**Long Term Care Ombudsman**

Item	Item Description	Amount
L	SB 1553 (2014) - Public Guardianship Program	\$ 2,171,212
<b>LTCO Total</b>		<b>\$ 2,171,212</b>

**Oregon Department of Transportation**

Item	Item Description	Amount
M	Enhance funding for elder and disabled transit services	\$ 9,400,000
<b>ODOT Total</b>		<b>\$ 9,400,000</b>

**TOTAL - ALL AGENCIES \$42,432,345**

The caregiver training initiative (Item C above) funded by DHS (Aging and People with Disabilities Department) using the trainings provided by Oregon Care Partners should be continued for the 2015-17 biennium to further realize the investments made during 2013-15. A total of \$3.3 million General Fund is approved for DHS to extend the caregiver training initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors

and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers.

#### Individuals with Intellectual/Developmental Disabilities

The Intellectual/Developmental Disabilities (I/DD) program area serves over 21,000 children and adults with intellectual and developmental disabilities throughout their life span. This program's mission is to help individuals be fully engaged in life and, at the same time, address any critical health and safety needs. The state, counties, brokerages, providers, families and self-advocates are all critical parts of Oregon's Developmental Disabilities service system that focuses on individuals with I/DD living in the community and having the best quality of life at any age. Oregon no longer has an institutional facility for persons with developmental disabilities, so all clients are served in the community. Most of these services are administered under Medicaid waivers.

General Fund makes up 32.6 percent of the I/DD budget, with most of the General Fund used to match federal Title XIX Medicaid dollars. Other Funds revenue supports 1.7 percent of the overall budget, coming primarily from clients' contributions towards their care and estate recoveries. Federal matching funds for the Medicaid program are determined by the FMAP rate, which determines the federal share of eligible program expenditures. The program match rate changes each federal fiscal year.

The Subcommittee approved budget is \$688,819,951 General Fund, \$36,385,915 Other Funds, \$1,389,098,772 Federal Funds (\$2,114,304,638 total funds) and 898 positions (851.15 FTE). This is a 17.5 percent total funds increase from the 2013-15 Legislatively Approved Budget. While the budget includes some actions to reduce General Fund need and offset costs, about half of the budget growth is due to caseload/workload while a significant portion is tied to addressing other budget needs. Caseload growth is projected at about 13.0 percent between biennia; this growth and increases in cost per case prompted the budget note previously documented in the APD section of this budget report.

The budget includes elimination of standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing \$16.7 million General Fund (\$51.2 million total funds) to be repurposed for other budget needs. It also includes adjustments to account for caseload growth and cost per case changes based on the Spring 2015 forecast. Adjustments (increases) to workload models for the Community Developmental Disability Programs (CCDPs) and brokerages align with that growth. General Fund need is partially offset by a higher FMAP rate.

The budget includes \$3.6 million General Fund (\$10.0 million total funds) to cover initial costs associated with implementing U.S. Department of Labor (USDOL) Fair Labor Standards Act rule changes affecting personal support workers. Additional future costs are expected to be covered by a special purpose appropriation to the Emergency Board to be included in the omnibus end of session bill. A portion of the final regulations are in a state of uncertainty at this time, due to pending litigation at the federal level.

The budget includes funding to improve employment outcomes for people with intellectual and developmental disabilities; \$4.3 million General Fund will help increase capacity for Vocational Rehabilitation to serve the I/DD population and increase availability of benefits counseling and enhance provider transformation through proven practices. Oregonians with I/DD are underrepresented in Oregon's workforce and this investment builds on the 2013-15 Employment First investment and outcomes.

The budget plan includes two adjustments for the Stabilization and Crisis Unit (SACU) program. To develop provider agency capacity for serving people with I/DD that have significant, long-term challenges but who are not in crisis, \$0.8 million total funds and two limited duration positions (1.76 FTE) are recommended. To address safety and staffing concerns within the SACU program, \$5.7 million General Fund (\$13.4 million total funds) and 127 permanent positions (84.26 FTE) are added to support a float pool to cover staffing gaps and reduce overtime. Crisis and Outreach Teams (COAT) are also established to be first responders to critical incidents.

The Subcommittee's budget adds \$8.5 million General Fund and \$26.7 million total funds to increase I/DD provider (non-bargained employees not including transportation) service rates by 4.0 percent effective January 1, 2016. It also includes \$40,000 General Fund to restore inflation and maintain the Family to Family networks.

Consistent with ORS 427.345, the budget adds \$92,500 General Fund to be paid into the community housing ("Fairview") trust account. This reflects the fair market value of former Eastern Oregon Training Center property that was transferred to the City of Pendleton under Senate Bill 671 (2015). The budget does not make any other adjustments to the trust, leaving the balance of about \$6 million intact.

The budget removes \$3.8 million General Fund related to a now-completed contract with Umatilla County for transitional services for Community Developmental Disability Programs. Finally, the budget assumes \$900,000 General Fund savings from an effort to validate the assessment tool the agency uses to determine the level of service needed by developmentally disabled clients.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2015-17 Key Performance Measures form.



**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB-5026-A**

Department of Human Services  
 Art Ayre -- 503-378-3108 and Tamara Brickman -- 503-378-3709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 2,331,938,111	\$ -	\$ 525,411,809	\$ -	\$ 4,042,575,062	\$ 2,514,345,331	\$ 9,414,270,313	7,635	7,479.14
2015-17 Current Service Level (CSL)*	\$ 2,683,265,564	\$ -	\$ 517,398,669	\$ -	\$ 4,333,784,291	\$ 2,514,345,331	\$ 10,048,793,855	7,712	7,619.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>	\$ 15,207,836	\$ -	\$ (21,302,976)	\$ -	\$ 159,614,250	\$ -	\$ 153,519,110	321	274.67
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 15,207,836</b>	<b>\$ -</b>	<b>\$ (21,302,976)</b>	<b>\$ -</b>	<b>\$ 159,614,250</b>	<b>\$ -</b>	<b>\$ 153,519,110</b>	<b>321</b>	<b>274.67</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 2,698,473,400</b>	<b>\$ -</b>	<b>\$ 496,095,693</b>	<b>\$ -</b>	<b>\$ 4,493,398,541</b>	<b>\$ 2,514,345,331</b>	<b>\$ 10,202,312,965</b>	<b>8,033</b>	<b>7,893.67</b>
% Change from 2013-15 Leg Approved Budget	15.7%	0.0%	-5.6%	0.0%	11.2%	0.0%	8.4%		
% Change from 2015-17 Current Service Level	0.6%	0.0%	-4.1%	0.0%	3.7%	0.0%	1.5%		

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB-5026-A**

**Department of Human Services - Central Services, Shared Services, State Assessments and Enterprise-wide Costs**  
**Art Ayre -- 503-378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$ 201,967,248	\$ -	\$ 143,934,460	\$ -	\$ 182,249,345	\$ -	\$ 528,151,053	742	718.98
2015-17 Current Service Level (CSL)*	\$ 220,351,216	\$ -	\$ 147,939,216	\$ -	\$ 199,729,552	\$ -	\$ 568,019,984	737	719.84
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>Package 090: CFO Analyst Adjustments</b>									
Reduce standard inflation	\$ (715,845)	\$ -	\$ (504,245)	\$ -	\$ (839,428)	\$ -	\$ (2,059,518)		
Additional 3% vacancy factor	\$ (264,416)	\$ -	\$ (1,682,755)	\$ -	\$ (164,653)	\$ -	\$ (2,111,824)		
<b>Package 091: December 2014 Rebalance</b>									
Transfer out to OHA-MAP for Volunteer Transport - Central Services	\$ (1,080,000)	\$ -	\$ -	\$ -	\$ (1,080,000)	\$ -	\$ (2,160,000)		
Correct position funding - Shared Services	\$ (429,006)	\$ -	\$ 475,309	\$ -	\$ (46,303)	\$ -	\$ -	2	2.00
Position transfers from APD to Shared Services	\$ -	\$ -	\$ 383,389	\$ -	\$ -	\$ -	\$ 383,389		
SSF for HB 4151 positions - SAEC	\$ 241,330	\$ -	\$ -	\$ -	\$ 189,748	\$ -	\$ 431,078		
Correct Position funding - SAEC	\$ 429,006	\$ -	\$ -	\$ -	\$ 46,303	\$ -	\$ 475,309		
Package 201: REaL+D	\$ 831,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 831,865	3	3.00
<b>Package 801: LFO Analyst Adjustments</b>									
Correct Budget for OAH	\$ 18,209	\$ -	\$ -	\$ -	\$ 5,596	\$ -	\$ 23,805		
Social Services Block Grant Unavailable	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000		
Position repurposing	\$ (5,510)	\$ -	\$ (20,497)	\$ -	\$ (7,260)	\$ -	\$ (33,267)	2	2.00
Cost Allocation Adjustments	\$ 1,545,794	\$ -	\$ 44,055	\$ -	\$ (1,807,471)	\$ -	\$ (217,622)		
Facilities projects	\$ 3,104,579	\$ -	\$ -	\$ -	\$ 3,104,579	\$ -	\$ 6,209,158		
Debt Service Adjustment	\$ (6,203,436)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,203,436)		
Technical adjustments and transfers	\$ 292,951	\$ -	\$ 473,289	\$ -	\$ 442,207	\$ -	\$ 1,208,447	4	4.00
Realign Performance Excellence Programs	\$ -	\$ -	\$ (1,645,578)	\$ -	\$ -	\$ -	\$ (1,645,578)	-4	-4.00
Unwind Governor's Assessment Changes	\$ 1,513,112	\$ -	\$ -	\$ -	\$ 1,513,113	\$ -	\$ 3,026,225		
Package 121: Data Enterprise Analytics	\$ 946,393	\$ -	\$ 1,889,626	\$ -	\$ 943,233	\$ -	\$ 3,779,252	13	8.45
HB 2393 - Lottery prizes for overpayment recovery	\$ 105,762	\$ -	\$ 204,900	\$ -	\$ 99,138	\$ -	\$ 409,800	1	0.88
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 1,630,788</b>	<b>\$ -</b>	<b>\$ (382,507)</b>	<b>\$ -</b>	<b>\$ 2,398,802</b>	<b>\$ -</b>	<b>\$ 3,647,083</b>	<b>21</b>	<b>16.33</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 221,982,004</b>	<b>\$ -</b>	<b>\$ 147,556,709</b>	<b>\$ -</b>	<b>\$ 202,128,354</b>	<b>\$ -</b>	<b>\$ 571,667,067</b>	<b>758</b>	<b>736.17</b>

% Change from 2013-15 Leg Approved Budget	9.9%	0.0%	2.5%	0.0%	10.9%	0.0%	8.2%
% Change from 2015-17 Current Service Level	0.7%	0.0%	-0.3%	0.0%	1.2%	0.0%	0.6%

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB-5026-A**

Department of Human Services - Program Design Services  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$ 23,204,193	\$ -	\$ 14,616,714	\$ -	\$ 78,907,230	\$ -	\$ 116,728,137	253	253.00
2015-17 Current Service Level (CSL)*	\$ 26,552,127	\$ -	\$ 590,596	\$ -	\$ 44,088,598	\$ -	\$ 71,231,321	248	247.96
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
Package 090: CFO Analyst Adjustments									
Reduce standard inflation	\$ (116,037)	\$ -	\$ (1,958)	\$ -	\$ (106,118)	\$ -	\$ (224,113)		
Additional 3% vacancy factor	\$ (476,804)	\$ -	\$ (11,092)	\$ -	\$ (532,349)	\$ -	\$ (1,020,245)		
Package 091: December 2014 Rebalance									
Transfer SPA Item #11 from APD	\$ 734,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 734,800		
Package 103: Non-MAGI Eligibility Automation	\$ 750,000	\$ -	\$ -	\$ -	\$ 6,750,000	\$ -	\$ 7,500,000		
Package 108: Child Welfare Quality Control	\$ 79,725	\$ -	\$ -	\$ -	\$ 79,725	\$ -	\$ 159,450	1	1.00
Package 801: LFO Analyst Adjustments									
Backfill empty FF limitation	\$ 3,800,000	\$ -	\$ -	\$ -	\$ (13,456,668)	\$ -	\$ (9,656,668)		
Position repurposing	\$ (148,482)	\$ -	\$ (146,832)	\$ -	\$ (5,812)	\$ -	\$ (301,126)	-5	-5.00
Technical adjustments and transfers	\$ (733,761)	\$ -	\$ (20,518)	\$ -	\$ (855,577)	\$ -	\$ (1,609,856)	-8	-7.96
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 3,889,441</b>	<b>\$ -</b>	<b>\$ (180,400)</b>	<b>\$ -</b>	<b>\$ (8,126,799)</b>	<b>\$ -</b>	<b>\$ (4,417,758)</b>	<b>-12</b>	<b>-11.96</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 30,441,568</b>	<b>\$ -</b>	<b>\$ 410,196</b>	<b>\$ -</b>	<b>\$ 35,961,799</b>	<b>\$ -</b>	<b>\$ 66,813,563</b>	<b>236</b>	<b>236.00</b>
% Change from 2013-15 Leg Approved Budget	31.2%	0.0%	-97.2%	0.0%	-54.4%	0.0%	-42.8%		
% Change from 2015-17 Current Service Level	14.6%	0.0%	-30.5%	0.0%	-18.4%	0.0%	-6.2%		

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB-5026-A**

Department of Human Services - Self Sufficiency Programs  
 Tamara Brickman -- 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$ 339,500,597	\$ -	\$ 136,863,602	\$ -	\$ 466,464,698	\$ 2,514,345,331	\$ 3,457,174,228	2,001	1,981.99
2015-17 Current Service Level (CSL)*	\$ 416,130,061	\$ -	\$ 126,405,396	\$ -	\$ 404,188,935	\$ 2,514,345,331	\$ 3,461,069,723	2,018	2,008.97
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
Package 070: Revenue Shortfalls	\$ -	\$ -	\$ (15,049,969)	\$ -	\$ -	\$ -	\$ (15,049,969)	-1,195	-1,189.08
Package 090: CFO Analyst Adjustments									
Reduce standard inflation	\$ (6,463,300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,463,300)		
Additional 3% vacancy factor	\$ (2,781,015)	\$ -	\$ (324,943)	\$ -	\$ (2,754,799)	\$ -	\$ (5,860,757)		
Assume TANF contingency funds	\$ (24,000,000)	\$ -	\$ -	\$ -	\$ 24,000,000	\$ -	\$ -		
Restore one-time funding for Oregon Food Bank	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000		
Investment in statewide 2-1-1	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
Package 091: December Rebalance									
TANF cost per case	\$ 3,592,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,592,096		
TANF caseload savings	\$ (41,940,643)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (41,940,643)		
Services and Supplies Adjustment	\$ 5,678,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,678,744		
Package 101: TANF Investments and HB 3535	\$ 18,758,471	\$ -	\$ -	\$ -	\$ (7,983,033)	\$ -	\$ 10,775,438		
Package 113: Backfill empty Other Funds and Restore positions									
Restore positions lost due to empty OF	\$ 7,066,936	\$ -	\$ -	\$ -	\$ 7,983,033	\$ -	\$ 15,049,969	1,195	1,189.08
Add positions for TANF redesign	\$ 2,933,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,933,064	17	17.00
Package 129: ERDC and HB 2015	\$ 45,000,000	\$ -	\$ (1,870,173)	\$ -	\$ -	\$ -	\$ 43,129,827	3	2.64
Package 301: Transfer Food Programs from Housing	\$ 1,772,578	\$ -	\$ -	\$ -	\$ 1,786,327	\$ -	\$ 3,558,905		
Package 801: LFO Analyst Adjustments									
Caseload forecast	\$ (13,867,365)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (13,867,365)		
Apply TANF carry forward	\$ (10,000,000)	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -		
HB 2392 - Names on EBT cards	\$ 189,374	\$ -	\$ -	\$ -	\$ 189,365	\$ -	\$ 378,739	1	0.88
Technical adjustments and transfers	\$ -	\$ -	\$ (9,021,979)	\$ -	\$ -	\$ -	\$ (9,021,979)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (12,611,060)</b>	<b>\$ -</b>	<b>\$ (26,267,064)</b>	<b>\$ -</b>	<b>\$ 33,220,893</b>	<b>\$ -</b>	<b>\$ (5,657,231)</b>	<b>21</b>	<b>20.52</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 403,519,001</b>	<b>\$ -</b>	<b>\$ 100,138,332</b>	<b>\$ -</b>	<b>\$ 437,409,828</b>	<b>\$ 2,514,345,331</b>	<b>\$ 3,455,412,492</b>	<b>2,039</b>	<b>2,029.49</b>
% Change from 2013-15 Leg Approved Budget	18.9%	0.0%	-26.8%	0.0%	-6.2%	0.0%	-0.1%		
% Change from 2015-17 Current Service Level	-3.0%	0.0%	-20.8%	0.0%	8.2%	0.0%	-0.2%		

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB-5026-A**

Department of Human Services -Child Welfare  
 Tamara Brickman -- 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$ 429,106,967	\$ -	\$ 23,042,429	\$ -	\$ 465,621,415	\$ -	\$ 917,770,811	2,481	2,402.82
2015-17 Current Service Level (CSL)*	\$ 482,435,080	\$ -	\$ 23,432,630	\$ -	\$ 458,049,022	\$ -	\$ 963,916,732	2,521	2,470.34
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Package 090: CFO Analyst Adjustments									
Reduce standard inflation	\$ (8,619,356)	\$ -	\$ (588,291)	\$ -	\$ (11,321,338)	\$ -	\$ (20,528,985)		
Additional 3% vacancy factor	\$ (4,873,366)	\$ -	\$ (32,007)	\$ -	\$ (3,565,253)	\$ -	\$ (8,470,626)		
Package 091: December Rebalance									
Services and Supplies Adjustment	\$ (5,678,744)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,678,744)		
Transfer in from ODOT for Driver's Education	\$ -	\$ -	\$ 103,000	\$ -	\$ -	\$ -	\$ 103,000		
Transfer out to OHA-MAP for CANS program	\$ (325,994)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (325,994)		
Package 801: LFO Analyst Adjustments									
Caseload forecast	\$ (518,488)	\$ -	\$ (197,439)	\$ -	\$ (649,695)	\$ -	\$ (1,365,622)		
FMAP Rate Change	\$ (1,103,353)	\$ -	\$ -	\$ -	\$ 1,103,353	\$ -	\$ -		
Correct BRS Inflation	\$ 85,958	\$ -	\$ 118,823	\$ -	\$ 1,595,661	\$ -	\$ 1,800,442		
CW Workload Update	\$ 8,636,677	\$ -	\$ -	\$ -	\$ 3,691,018	\$ -	\$ 12,327,695	71	71.00
Use GF for Subsidized Guardianship	\$ (1,894,462)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,894,462)		
Youth Shelter and Assessment Project	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000		
Runaway and Homeless Youth	\$ 1,644,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,644,462		
Technical adjustments and transfers	\$ 823,448	\$ -	\$ 1,717	\$ -	\$ 887,126	\$ -	\$ 1,712,291	6	8.96
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (11,573,218)</b>	<b>\$ -</b>	<b>\$ (594,197)</b>	<b>\$ -</b>	<b>\$ (8,259,128)</b>	<b>\$ -</b>	<b>\$ (20,426,543)</b>	<b>77</b>	<b>79.96</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 470,861,862</b>	<b>\$ -</b>	<b>\$ 22,838,433</b>	<b>\$ -</b>	<b>\$ 449,789,894</b>	<b>\$ -</b>	<b>\$ 943,490,189</b>	<b>2,598</b>	<b>2,550.30</b>
% Change from 2013-15 Leg Approved Budget	9.7%	0.0%	-0.9%	0.0%	-3.4%	0.0%	2.8%		
% Change from 2015-17 Current Service Level	-2.4%	0.0%	-2.5%	0.0%	-1.8%	0.0%	-2.1%		

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB-5026-A**

Department of Human Services - Vocational Rehabilitation  
 Tamara Brickman -- 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$ 20,866,337	\$ -	\$ 2,324,758	\$ -	\$ 74,438,950	\$ -	\$ 97,630,045	234	229.08
2015-17 Current Service Level (CSL)*	\$ 21,226,188	\$ -	\$ 2,388,141	\$ -	\$ 76,031,436	\$ -	\$ 99,645,765	234	230.28
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
Package 090: CFO Analyst Adjustments									
Reduce standard inflation	\$ (372,982)	\$ -	\$ (57,929)	\$ -	\$ (1,322,404)	\$ -	\$ (1,753,315)		
Additional 3% vacancy factor	\$ (159,041)	\$ -	\$ (9,700)	\$ -	\$ (550,166)	\$ -	\$ (718,907)		
Package 119: No Cost Position Authority Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	19	19.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (532,023)</b>	<b>\$ -</b>	<b>\$ (67,629)</b>	<b>\$ -</b>	<b>\$ (1,872,570)</b>	<b>\$ -</b>	<b>\$ (2,472,222)</b>	<b>19</b>	<b>19.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 20,694,165</b>	<b>\$ -</b>	<b>\$ 2,320,512</b>	<b>\$ -</b>	<b>\$ 74,158,866</b>	<b>\$ -</b>	<b>\$ 97,173,543</b>	<b>253</b>	<b>249.28</b>
% Change from 2013-15 Leg Approved Budget	-0.8%	0.0%	-0.2%	0.0%	-0.4%	0.0%	-0.5%		
% Change from 2015-17 Current Service Level	-2.5%	0.0%	-2.8%	0.0%	-2.5%	0.0%	-2.5%		

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB-5026-A**

Department of Human Services - Aging and People with Disabilities  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$ 734,669,584	\$ -	\$ 165,359,591	\$ -	\$ 1,597,720,670	\$ -	\$ 2,497,749,845	1,163	1,147.68
2015-17 Current Service Level (CSL)*	\$ 847,352,513	\$ -	\$ 186,803,755	\$ -	\$ 1,830,373,538	\$ -	\$ 2,864,529,806	1,194	1,184.28
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
Package 070: Revenue Shortfalls	\$ -	\$ -	\$ (20,087)	\$ -	\$ (58,436)	\$ -	\$ (78,523)		
Package 080: May 2014 E-Board	\$ 2,077,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,077,127		
Package 081: September 2014 E-Board	\$ 634,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,800		
Package 090: CFO Analyst Adjustments									
Reduce standard inflation	\$ (4,691,532)	\$ -	\$ (344,904)	\$ -	\$ (6,203,452)	\$ -	\$ (11,239,888)		
Additional 3% vacancy factor	\$ (1,636,438)	\$ -	\$ (15,631)	\$ -	\$ (2,255,379)	\$ -	\$ (3,907,448)		
Nursing Facility rate adjustments	\$ (30,160,000)	\$ -	\$ (5,908,824)	\$ -	\$ (62,371,569)	\$ -	\$ (98,440,393)		
Evidence Based Health reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Package 091: December 2014 Rebalance									
Technical adjustments and transfers	\$ (976,130)	\$ -	\$ -	\$ -	\$ (189,748)	\$ -	\$ (1,165,878)	-2	-2.00
Package 107: SAADRWS Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Package 082: December 2014 E-Board	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
Package 801: LFO Analyst Adjustments									
Caseload forecast	\$ 30,074,238	\$ -	\$ 5,927,932	\$ -	\$ 68,953,851	\$ -	\$ 104,956,021		
FMAP Rate Change	\$ (7,260,117)	\$ -	\$ (15,399)	\$ -	\$ 7,275,516	\$ -	\$ -		
APD Field / AAA Workload Update	\$ 5,202,108	\$ -	\$ -	\$ -	\$ 8,675,918	\$ -	\$ 13,878,026	60	60.00
Correct USDOL Placement & Update FMAP	\$ 14,400,000	\$ -	\$ -	\$ -	\$ 33,600,000	\$ -	\$ 48,000,000		
Home Care Worker Vacation Payout	\$ 2,601,254	\$ -	\$ -	\$ -	\$ 6,010,746	\$ -	\$ 8,612,000		
ECOS / Long Term Care Provider funds from AMH	\$ 190,050	\$ -	\$ -	\$ -	\$ 329,070	\$ -	\$ 519,120		
Leverage Affordable Care Act	\$ (5,000,000)	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -		
Unwind portion of OAA sequester backfill	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)		
Innovation Fund	\$ (1,950,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,950,000)		
Eliminate Gatekeeper Program	\$ (2,800,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,800,000)		
ADRC Options Counseling	\$ (1,800,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,800,000)		
Property Tax Deferral Hardship Fund	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000		
Remove CBC Index	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)		
Continue OPI Expansion Pilot	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000		
Renew Caregiver Training	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000		
COLA for HCBS Providers	\$ 6,719,173	\$ -	\$ -	\$ -	\$ 15,810,378	\$ -	\$ 22,529,551		
Statewide community-based needs assessment	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
Technical adjustments and transfers	\$ (122,197)	\$ -	\$ 18,754	\$ -	\$ (99,405)	\$ -	\$ (202,848)	-1	-1.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 14,802,336</b>	<b>\$ -</b>	<b>\$ (358,159)</b>	<b>\$ -</b>	<b>\$ 74,477,490</b>	<b>\$ -</b>	<b>\$ 88,921,667</b>	<b>57</b>	<b>57.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 862,154,849</b>	<b>\$ -</b>	<b>\$ 186,445,596</b>	<b>\$ -</b>	<b>\$ 1,904,851,028</b>	<b>\$ -</b>	<b>\$ 2,953,451,473</b>	<b>1,251</b>	<b>1,241.28</b>

% Change from 2013-15 Leg Approved Budget	17.4%	0.0%	12.8%	0.0%	19.2%	0.0%	18.2%
% Change from 2015-17 Current Service Level	1.7%	0.0%	-0.2%	0.0%	4.1%	0.0%	3.1%

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB-5026-A**

**Department of Human Services - Intellectual and Developmental Disabilities  
Art Ayre -- 503-378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 582,623,185	\$ -	\$ 39,270,255	\$ -	\$ 1,177,172,754	\$ -	\$ 1,799,066,194	761	745.59
2015-17 Current Service Level (CSL)*	\$ 669,218,379	\$ -	\$ 29,838,935	\$ -	\$ 1,321,323,210	\$ -	\$ 2,020,380,524	760	757.33
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
Package 090: CFO Analyst Adjustments									
Reduce standard inflation	\$ (15,439,700)	\$ -	\$ (228,539)	\$ -	\$ (32,160,838)	\$ -	\$ (47,829,077)		
Additional 3% vacancy factor	\$ (1,288,482)	\$ -	\$ (10,422)	\$ -	\$ (2,043,064)	\$ -	\$ (3,341,968)		
Eliminate Fairview Housing Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
USDOL Rule Change Costs	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 6,400,000	\$ -	\$ 10,000,000		
Package 104: Employment Outcomes	\$ 4,358,223	\$ -	\$ -	\$ -	\$ 841,898	\$ -	\$ 5,200,121	12	10.80
Package 110: Provider Capacity for SACU Clients	\$ 653,730	\$ -	\$ -	\$ -	\$ 153,258	\$ -	\$ 806,988	2	1.76
Package 111: Provider Rate Increases	\$ 8,537,069	\$ -	\$ -	\$ -	\$ 18,163,987	\$ -	\$ 26,701,056		
Package 801: LFO Analyst Adjustments									
Caseload forecast	\$ 20,708,783	\$ -	\$ -	\$ -	\$ 41,275,351	\$ -	\$ 61,984,134		
FMAP Rate Change	\$ (4,952,525)	\$ -	\$ (14,059)	\$ -	\$ 4,966,584	\$ -	\$ -		
CDDP/Brokerage Workload Update	\$ 2,578,959	\$ -	\$ -	\$ -	\$ 3,837,240	\$ -	\$ 6,416,199		
DHS-AFSCME SACU Agreement	\$ 5,700,000	\$ -	\$ -	\$ -	\$ 7,742,822	\$ -	\$ 13,442,822	127	84.26
Umatilla CDDP Contract	\$ (3,800,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,800,000)		
Validate assessment	\$ (900,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (900,000)		
Family to Family Networks	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000		
EOTC Sale Proceeds to Fairview Trust	\$ 92,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,500		
Local Transportation Match	\$ -	\$ -	\$ 6,800,000	\$ -	\$ 19,000,000	\$ -	\$ 25,800,000		
Technical adjustments and transfers	\$ (286,985)	\$ -	\$ -	\$ -	\$ (401,676)	\$ -	\$ (688,661)	-3	-3.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 19,601,572</b>	<b>\$ -</b>	<b>\$ 6,546,980</b>	<b>\$ -</b>	<b>\$ 67,775,562</b>	<b>\$ -</b>	<b>\$ 93,924,114</b>	<b>138</b>	<b>93.82</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 688,819,951</b>	<b>\$ -</b>	<b>\$ 36,385,915</b>	<b>\$ -</b>	<b>\$ 1,389,098,772</b>	<b>\$ -</b>	<b>\$ 2,114,304,638</b>	<b>898</b>	<b>851.15</b>
% Change from 2013-15 Leg Approved Budget	18.2%	0.0%	-7.3%	0.0%	18.0%	0.0%	17.5%		
% Change from 2015-17 Current Service Level	2.9%	0.0%	21.9%	0.0%	5.1%	0.0%	4.6%		

\*Excludes Capital Construction Expenditures



## Legislatively Approved 2015-2017 Key Performance Measures

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.		Approved KPM	60.00	66.00	66.00
2 - TANF FAMILY STABILITY – The percentage of children receiving TANF who entered foster care.		Approved KPM	0.68	0.50	0.50
3 - TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.		Approved KPM	64.20	65.00	65.00
4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.		Approved KPM	96.40	85.00	85.00
5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments		Approved KPM	95.83	96.60	96.60
6 - ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS		Approved KPM	61.80	65.00	65.00
7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.		Approved KPM	95.50	96.00	96.00
8 - TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry.		Approved KPM	66.00	70.60	75.20
9 - TIMELINESS OF ADOPTION ONCE LEGALLY FREE: Percent of Legally free children adopted in less than 12 months		Approved KPM	42.60	48.20	53.70
10 - LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.		Approved KPM	3.13	3.10	3.10

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
11 - LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities.		Approved KPM	85.10	87.00	87.00
12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.		Approved KPM	56.00	98.00	98.00
13 - PEOPLE WITH DISABILITIES LIVING AT HOME – The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.		Approved KPM	54.44	80.00	80.00
14 - SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment.		Approved KPM	2,472.00		
15 - ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.		Approved KPM	2.47	2.20	2.20
16 - ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.		Approved KPM	0.59	2.20	2.20
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	57.98	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	55.88	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	56.73	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	84.00	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	85.00	75.00	75.00

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	76.00	75.00	75.00
18 - PLACEHOLDER: SERVICE EQUITY		Approved KPM			
19 - CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME: The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.		Approved KPM	24.40	30.00	33.00
20 - TANF JOBS PLACEMENTS: The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.		Approved KPM	113.00	100.00	100.00
8 - TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN		Legislative Delete	144.70	90.00	
9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS		Legislative Delete	88.00	31.20	
13 - PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer.		Legislative Delete	98.90	80.00	

**LFO Recommendation:**

Approve KPMs #1, 3, 4, 5, 6, 7, 10, 11, 12, 15, and 17 with targets as shown. Approve delete/new (replacement) requests for current KPMs #2, 8, 9, 13, 14, and 16 with targets as displayed (targets for #14 are intended to be blank, as they are under development). Approve brand new KPMs #19 and 20, with targets as shown. Also, please note that KPM #18 is being continued as a placeholder for developing a measure to assess the agency's ability to reduce disparities in client outcomes. Direct the Department of Human Services, as the agency works to align KPMs with its performance-based management system for the 2017-19 budget cycle, to further refine the consistency of measurement components, displays, and comparisons.

**Sub-Committee Action:**

The Subcommittee approved the LFO recommendation on key performance measures.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Burdick

**Joint Committee On Ways and Means**

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 07/03/15

**Vote:**

**Senate**

**Yeas:** 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

**Nays:** 1 - Thomsen

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Nays:** 1 - Whisnant

**Prepared By:** Michelle Deister, Legislative Fiscal Office

**Reviewed By:** Linda Ames, Legislative Fiscal Office

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**Agencies:** Various

**Biennium:** 2015-17

**Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<b><u>Oregon Liquor Control Commission</u></b>					
Other Funds	\$ -	\$ -	\$ 8,332,933	\$ 8,332,933	
<b><u>Oregon Health Authority</u></b>					
Other Funds	\$ -	\$ -	\$ 6,693,787	\$ 6,693,787	
<b><u>Department of Human Services</u></b>					
Other Funds	\$ -	\$ -	\$ 386,411	\$ 386,411	
<b><u>Department of Revenue</u></b>					
Other Funds	\$ -	\$ -	\$ 1,864,453	\$ 1,864,453	
<b><u>Department of Agriculture</u></b>					
Other Funds	\$ -	\$ -	\$ 212,641	\$ 212,641	

**Position Summary**

**Oregon Liquor Control Commission**

Authorized Positions	0	0	30	30
Full-time Equivalent (FTE) positions	0.00	0.00	24.91	24.91

**Oregon Health Authority**

Authorized Positions	0	0	37	37
Full-time Equivalent (FTE) positions	0.00	0.00	23.25	23.25

**Department of Human Services**

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.59	2.59

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<b><u>Department of Revenue</u></b>					
Authorized Positions	0	0	6	6	
Full-time Equivalent (FTE) positions	0.00	0.00	3.15	3.15	
<b><u>Department of Agriculture</u></b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00	

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

### **Summary of Revenue Changes**

The Oregon Health Authority anticipates revenues from licensing fees on medical marijuana growers and processors to be approximately \$4 to \$5 million during the 2015-17 biennium.

The Department of Revenue's expenses are funded from gross marijuana tax proceeds received by the Department with the remainder to be deposited into the Oregon Marijuana Account as directed under House Bill 2041. There is no statutory cap on the level of administrative and enforcement expense that the Department may retain.

Revenue to support OLCC regulatory functions will be recovered from licensees after startup costs borrowed from the liquor fund are fully repaid with Marijuana Tax proceeds. The recommended budget anticipates an estimated average license fee of between \$4,000-\$4,500 on recreational marijuana licensees, which include growers, wholesalers, processors, and retailers. In addition, marijuana handlers will pay a license fee to cover costs of an education program and background check; this construct is similar to what is required of liquor servers. Licenses are on an annual basis, and revenue is estimated to begin to materialize in April of 2016.

### **Summary of Capital Construction Subcommittee Action**

This budget bill includes Other Funds expenditure limitation necessary for a number of agencies to implement House Bill 3400, House Bill 2041, Senate Bill 460 and Senate Bill 844, all related to marijuana programs. The affected agencies include the Oregon Liquor Control Commission,

Oregon Health Authority, Department of Human Services, Department of Revenue, and Department of Agriculture. The Subcommittee approved a total of \$17.5 million Other Funds expenditure limitation across the five agencies, and approved 77 positions (54.90 FTE). Specific agency details are described below.

#### Oregon Liquor Control Commission

A total of \$1,339,610 Other Funds expenditure limitation for Measure 91 start-up costs in the current biennium were approved by the December 2014 Emergency Board (\$583,000 and 4 positions) and via approval of Senate Bill 5543 the 2013-15 budget reconciliation bill passed in March of 2015 (\$756,610 and three positions), respectively. The budget approved by the Subcommittee for the Oregon Liquor Control Commission (OLCC) assumes continuation of these 7 positions, as well as phased-in costs related to inspectors, accountants, administrative assistants, and services and supplies costs.

The approved budget for the 2015-17 biennium is \$3.8 million Other Funds for personal services, \$4.5 million Other Funds for services and supplies and 30 positions (24.91 FTE). Personnel carried forward from 13-15 include the program manager, three operations and policy specialists, a compliance specialist, administrative support, and a public affairs specialist. This was augmented with the following:

- Eleven regulatory specialists (inspectors – four of which are limited duration) to be phased in as licensing infrastructure comes on line;
- A phased-in compliance specialist, responsible for handling appeals on license denials and violations, also limited duration;
- A Compliance Specialist to manage product labeling standards and testing lab certification;
- Four accounting staff, also phased in, and responsible for the following:
  - Insurance bonding requirements of those liable for tax payments – though OLCC isn't responsible for collecting the tax, bonding responsibilities still fall to OLCC under HB 3400;
  - Auditing functions related to traceability system related to agency compliance efforts
  - Licensing fee payment and administration of the Marijuana Control and Regulation Fund
  - Support to the Department of Revenue providing traceability system information to support marijuana tax collection accuracy.
- Three administrative support personnel, responsible for licensing services, hearings and violations;
- A limited duration human resources analyst;
- A limited duration compliance specialist related to manage appeals related to licensing denials and violations; and
- A procurement and contract specialist for the additional services and supplies that will be required by the agency's additional employees.

One-time services and supplies costs included in the recommended budget are:

- Development, procurement and management of the agency's traceability system amounting to \$1.9 million;
- Office set up for new employees;
- Purchase of vehicles for additional enforcement staff and inspections;
- Repayment of start-up costs incurred in the 2013-15 biennium; and
- Consulting costs related to expertise in product labeling, impairment, and other specialty information needs.

Ongoing costs include OLCC administrative overhead, IT systems maintenance and licensing, Department of Justice costs, state government service charges, and additional expenses in telecommunications, travel, and employee training due to the number of new staff.

It should be noted that the number of licensees may be influenced by licensing fee amounts levied; in turn, the total number of licensees will influence the fee amount (e.g. the more licensees over which to spread costs, the lower the individual fees). The recommended budget for OLCC assumes 749 licenses, not including marijuana handlers, and is anticipated to result in an estimated average fee of approximately \$4,500.

The following budget note is recommended:

**Budget Note**

When setting fees for the recreational marijuana program, the Oregon Liquor Control Commission shall consider the following:

- Fees charged should provide for sustainable operations in the 2017-19 biennium and beyond;
- Fees charged should consider the relative size and scale of operation for all classes of licenses (growers, processors, wholesalers and retailers); and
- Fees charged to licensees should not be lower than those charged by the Oregon Health Authority for equivalent medical marijuana license classes.

The Oregon Liquor Control Commission shall report quarterly to the Legislative Fiscal Office on the number of license applications, the number of licenses approved, fee amounts received, marijuana program expenditures, and progress on implementing technology initiatives associated with the recreational marijuana program.

**Oregon Health Authority**

The Subcommittee approved a budget for the Oregon Health Authority (OHA) medical marijuana program that includes \$5.8 million Other Funds expenditure limitation and 25 positions (19.58 FTE) that will be paid using fee revenues generated by licensing growers, processors, and dispensaries. A portion of the expenditures (\$1.3 million) will be passed through to Shared Services in both OHA and the Department of Human Services to support positions in the Office of Information Services and the Background Check Unit (15 positions and 6.26 FTE).

Staffing is included to do inspections and enforcement related to grow sites, processors, and dispensaries, including work related to the early start of retail sales in dispensaries. Fourteen full-time Compliance Specialists positions (11.17 FTE) are included to do this work. The three positions related to the early start of retail sales in dispensaries are limited duration.

The approved budget includes staff to manage the program, including policy, rule-making, communication and education. Other staff will ensure the accountability of tracking and product reporting, including the monitoring and tracking of necessary fiscal and auditing functions, as well as conduct data analysis and process improvement. The budget includes 10 full-time permanent positions (8.19 FTE) for these functions. One additional limited duration position (0.22 FTE) is included to staff the Task Force on Medical and Public Health Research of Cannabis, as required in Senate Bill 844. The agency has made their best estimate of specific position classifications needed for the various functions. However, as they implement the program they may find that they need a somewhat different mix of classifications.



OHA anticipates using the OLCC tracking system, rather than building their own. The agency expects to pay OLCC roughly \$300,000 for the use of the system during the 2015-17 biennium, although this estimate is preliminary. Other costs include system work related to reporting, as well as the development of a licensing system to handle growers, processors and dispensaries. A total of 12 positions (3.67 FTE) in the Office of Information Services and \$0.9 million Other Funds expenditure limitation will be needed during the 2015-17 biennium. Only four positions will continue into the 2017-19 biennium. It should be noted that discussions between OHA and OLCC regarding the use of the tracking system are at a very preliminary stage. At this point OHA is hopeful that this arrangement will work, but it is possible that additional constraints may be identified at a later date.

The budget includes \$0.4 million Other Funds and three positions (2.59 FTE) in the Department of Human Services Shared Services, to conduct background checks.

The agency expects to use a portion of the current ending balances for the existing medical marijuana program and dispensary program, in order to start work on implementing these new responsibilities before fee revenues are received. The agency expects to report back to the Joint Committee on Ways and Means during the 2016 legislative session on program implementation, including expenditures and fee levels, and the program budget can be adjusted as needed at that time.

#### Department of Human Services

The approved budget includes \$0.4 million Other Funds and three positions (2.59 FTE) in the Department of Human Services Shared Services, to conduct background checks. This will be paid by the Oregon Health Authority.

#### Department of Revenue

The Subcommittee approved a \$1,864,453 Other Funds expenditure limitation increase and the establishment of the following permanent full-time positions: one Operations and Policy Analyst 2 (0.83 FTE) and one Operations and Policy Analyst 3 (0.83 FTE) for program development; one Economist 3 for data analysis (0.25 FTE); one Accountant 3 for revenue receipts and distributions (0.19 FTE); and one Administrative Specialist 2 for tax return processing (0.67 FTE). One limited duration Public Affairs Specialist 2 position for education and outreach (0.38 FTE) was also established. Personal service costs total \$511,214 with associated services and supplies of \$232,993 and capital outlay of \$20,246. The 2017-19 roll-up costs total \$1,153,321 Other Funds and include five positions (3.75 FTE).

Additionally, \$1.1 million of Other Funds expenditure limitation was established for adding point-of-sale functionality to the Department's ongoing Core Systems Replacement project (CSR), which is a commercial-off-the-shelf product. This is a one-time expenditure for a vendor payment that is to be phased-out of the agency 2017-19 biennial budget. This is funding in addition to, and to be tracked separate from, the Article XI-Q bond funding for the CSR project, which is the primary source of funding for all four phases of the project.

Ongoing contracted vendor operations and maintenance cost is estimated to be \$100,000 for the 2015-17 biennium and \$200,000 for the 2017-19 biennium. Additionally, the CSR point-of-sale functionality may require contract changes and additional costs for project management, organizational change management, and independent quality assurance services. Such costs may need to be part of a separate budget request, once final costs are determined.

The Department of Administrative Services is requested to unschedule \$1.1 million of expenditure limitation related to the CSR project that may only be scheduled upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office, after a more detailed evaluation of the information technology implementation plan for this project enhancement.

The CSR point-of-sale functionality would be implemented by January 1, 2017, as part of the project's Phase-III roll-out. Even though the bill specifies that the tax is effective January 2016 for retail sales, it is assumed that retail sales will not begin until the fourth quarter of 2016, as that is anticipated to be when legal marijuana would likely first be available for sale at licensed retail establishments. The Department will begin processing tax returns from medical dispensaries one quarter after the October 2015 start date or January 4, 2016. From that date until the January 1, 2017 Core Systems Replacement project implementation, tax returns will be processed manually using legacy information technology applications.

The Department anticipates a high compliance rate by marijuana retailers due to licensure requirements and other regulatory authorities of Oregon Liquor Control Commission; therefore no resources are added for enforcement. Additionally, no new resources were added for revenue collection activities, which the Department states can be absorbed within its current budget.

The agency may require additional Other Funds expenditure limitation in addition to the amount approved by the Subcommittee to process tax payments made in cash. Federal banking restrictions limit the ability of marijuana businesses to obtain bank accounts. Therefore, most, if not all, tax payments under the measure will likely be in the form of cash, which will necessitate changes to the agency cash collection and handling procedures, which could include infrastructure upgrades for building (Salem or satellite office) security. Agency-wide administrative overhead charges were also not included in the Other Funds expenditure limitation approved by the Subcommittee.

#### Department of Agriculture

The Subcommittee approved a \$212,641 Other Funds expenditure limitation increase and the establishment of one Natural Resource Specialist 3 position (1.00 FTE) to serve as the Department of Agriculture's Marijuana Policy Analyst. The position will act as coordinator to work and consult with state agencies and others on marijuana issues as required by marijuana implementing legislation passed this session. \$25,000 Other Funds for Capital Outlay expenditures is added on a one-time basis. The position was added to the Administration Division as it will work on issues that touch all three of the agency's program areas including food safety, weights and measures, pesticides, laboratory testing, nurseries, interaction with other agricultural commodities, as well as market access and development. Revenue for the Other Funds comes through a transfer from the Oregon Liquor Control Commission.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5047-A**

**Various Agencies**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Oregon Liquor Control Commission</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 004 - Marijuana Regulation</b>									
Personal Services	\$ -	\$ -	\$ 3,827,721	\$ -	\$ -	\$ -	\$ 3,827,721	30	24.91
Services and Supplies	\$ -	\$ -	\$ 4,505,212	\$ -	\$ -	\$ -	\$ 4,505,212	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 8,332,933	\$ -	\$ -	\$ -	\$ 8,332,933	30	24.91
<hr/>									
<b>Oregon Health Authority</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 020-06 - Public Health</b>									
Personal Services	\$ -	\$ -	\$ 2,692,302	\$ -	\$ -	\$ -	\$ 2,692,302	24	19.36
Services and Supplies	\$ -	\$ -	\$ 1,695,232	\$ -	\$ -	\$ -	\$ 1,695,232	0	0.00
<b>SCR 020-08 - Health Policy Programs</b>									
Personal Services	\$ -	\$ -	\$ 44,057	\$ -	\$ -	\$ -	\$ 44,057	1	0.22
Services and Supplies	\$ -	\$ -	\$ 79,161	\$ -	\$ -	\$ -	\$ 79,161	0	0.00
<b>SCR 010-45 - Shared Services</b>									
Personal Services	\$ -	\$ -	\$ 757,891	\$ -	\$ -	\$ -	\$ 757,891	12	3.67
Services and Supplies	\$ -	\$ -	\$ 140,421	\$ -	\$ -	\$ -	\$ 140,421	0	0.00
<b>SCR 010-50 - State Assessments and Enterprise-wide Costs</b>									
Services and Supplies	\$ -	\$ -	\$ 518,954	\$ -	\$ -	\$ -	\$ 518,954	0	0.00
Special Payments	\$ -	\$ -	\$ 765,769	\$ -	\$ -	\$ -	\$ 765,769	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 6,693,787	\$ -	\$ -	\$ -	\$ 6,693,787	37	23.25
<hr/>									
<b>Department of Human Services</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 010-45 - Shared Services</b>									
Personal Services	\$ -	\$ -	\$ 320,248	\$ -	\$ -	\$ -	\$ 320,248	3	2.59
Services and Supplies	\$ -	\$ -	\$ 66,163	\$ -	\$ -	\$ -	\$ 66,163	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 386,411	\$ -	\$ -	\$ -	\$ 386,411	3	2.59
<hr/>									

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>Department of Revenue</b>										
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
<b>SCR 001 - Executive Division</b>										
Personal Services	\$	- \$	- \$	70,077 \$	- \$	- \$	- \$	70,077 \$	1	0.38
								-		
<b>SCR 002 - General Services Division</b>										
Personal Services	\$	- \$	- \$	45,242 \$	- \$	- \$	- \$	45,242 \$	1	0.25
								-		
<b>SCR 003 - Administrative Division</b>										
Personal Services	\$	- \$	- \$	30,225 \$	- \$	- \$	- \$	30,225 \$	1	0.19
								-		
<b>SCR 006 - Business Division</b>										
Personal Services	\$	- \$	- \$	365,669 \$	- \$	- \$	- \$	365,669 \$	3	2.33
Services and Supplies	\$	- \$	- \$	232,994 \$	- \$	- \$	- \$	232,994 \$		
Capital Outlay	\$	- \$	- \$	20,246 \$	\$	- \$	- \$	20,246 \$		
<b>SCR 030 - Core Systems Replacement</b>										
Personal Services	\$	- \$	- \$	- \$	- \$	- \$	- \$	-	0	0.00
Services and Supplies	\$	- \$	- \$	1,100,000 \$	- \$	- \$	- \$	1,100,000 \$		
<hr/>										
SUBCOMMITTEE RECOMMENDATION *	\$	- \$	- \$	1,864,453 \$	- \$	- \$	- \$	1,864,453 \$	6	3.15
<hr/>										
<b>Department of Agriculture</b>										
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
<b>SCR 010 - Admin and Support Services</b>										
Personal Services	\$	- \$	- \$	160,377 \$	- \$	- \$	- \$	160,377 \$	0	0.00
Services and Supplies	\$	- \$	- \$	27,264 \$	- \$	- \$	- \$	27,264 \$	0	0.00
Capital Outlay	\$	- \$	- \$	25,000 \$	- \$	- \$	- \$	25,000 \$	0	0.00
<hr/>										
SUBCOMMITTEE RECOMMENDATION *	\$	- \$	- \$	212,641 \$	- \$	- \$	- \$	212,641 \$	1	1.00
<hr/>										

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Boone

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 05/15/15

**Vote:**

**House**

**Yeas:** 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 2 - McLane, Whisnant

**Senate**

**Yeas:** 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

**Exc:** 1 - Thomsen

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Agency:** Long Term Care Ombudsman

**Biennium:** 2015-17

**Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 3,784,880	\$ 6,066,619	\$ 6,086,984	\$ 2,302,104	60.8%
Other Funds Limited	\$ 703,321	\$ 726,536	\$ 719,650	\$ 16,329	2.3%
Total	\$ 4,488,201	\$ 6,793,155	\$ 6,806,634	\$ 2,318,433	51.7%

**Position Summary**

Authorized Positions	24	25	25	1
Full-time Equivalent (FTE) positions	16.81	24.25	24.50	7.69

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

**Revenue Summary**

General Fund supports about 89 percent of the budget for the Long Term Care Ombudsman (LTCO). Most of the remainder is federal Older Americans Act funds received from the Department of Human Services (DHS) as Other Funds. Per Senate Bill 626 (2013), the agency has begun to receive civil penalty revenue from DHS to help cover costs of work under that legislation, which expanded the LTCO’s duties to include advocating for residents of care facilities who have mental illness or developmental disabilities.

**Summary of Human Services Subcommittee Action**

The Office of the Long Term Care Ombudsman (LTCO) is a federally-mandated consumer protection program under the federal Older Americans Act. Its mission is to enhance the quality of life, improve the level of care, protect the individual’s rights, and promote the dignity of each Oregon citizen living in a long term care facility. The LTCO supports a network of certified volunteers to investigate and resolve complaints for those who live in Oregon’s nursing facilities, residential care facilities, assisted living facilities, and adult foster homes. Program duties were recently expanded by Senate Bill 626 (2013) to cover facilities serving individuals who have mental illness or intellectual and developmental disabilities. Under Senate Bill 1553 (2014), the agency became responsible for providing guardian and conservator services for eligible persons without relatives or friends willing or able to serve as guardians or conservators.

The Human Services Subcommittee approved a budget of \$6,806,634 total funds, consisting of \$6,086,984 General Fund, \$719,650 Other Funds, and 25 positions (24.50 FTE). The approved budget is 51.7 percent above the Legislatively Approved Budget due to the expansion of the agency’s

duties during the 2013-15 biennium. Additionally, the Subcommittee approved the reclassification of the agency director position from a Principal Executive Manager E to a Principal Executive Manager F; this change is also the result of expanded scope.

#### Long Term Care Ombudsman - 010

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds revenue and expenditure limitation by \$194,639 to align the budget with projected revenues and results in a loss of 0.34 full-time equivalent position. The agency's Older Americans Act federal dollars passed through DHS have been affected by federal sequestration; funding was already flat and not keeping up with inflation.

The Subcommittee approved Package 101: Restore Position Lost in OF Shortfall. A Program Analyst 2 was reduced from full-time to part-time (0.66 FTE) in Package 070 to balance with projected Older Americans Act revenue. This package restores the position back to 1.00 FTE by adding \$59,325 General Fund.

The Subcommittee approved Package 102: Position 1140009 to 1.0 FTE. This package increases funding for the agency's data (research) analyst position from 0.75 full-time equivalent to 1.00 full-time equivalent by adding \$24,914 General Fund and \$8,306 Other Funds expenditure limitation. The expansion of the agency as a result of the new Residential Facilities Ombudsman program and the Oregon Public Guardian programs is increasing workload for data collection and reporting.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package includes five adjustments:

- (1) An adjustment to the vacancy savings calculation to reflect the agency's growth in positions and a turnover rate of eight percent each year. The changes for this budget structure are decreases of \$18,322 General Fund and \$3,887 Other Funds.
- (2) To account for funding received under the Senior Medicare Patrol program, an increase in expenditure limitation of \$103,334 Other Funds because federal grant funds are expected to be continued through May 31, 2018. The program educates seniors, their families, and caregivers on health care fraud, error, and abuse. The federal dollars are authorized under the Older Americans Act, with funding passed through DHS and recorded as Other Funds in the LTCO budget.
- (3) The agency has begun to receive civil penalty revenue from DHS to help cover costs of work under SB 626 (2013) that expanded the LTCO's duties to include advocating for residents of care facilities who have mental illness or developmental disabilities. About \$40,000 in Other Funds revenue is projected to be in the 2015-17 beginning balance, with an additional \$90,000 estimated to come in over the course of the biennium. This adjustment uses \$80,000 Other Funds to replace (free up) General Fund in several Services and Supplies accounts. Since this is still a new and relatively untested revenue stream, a balance of the projected revenue is left for potential later use, assuming it estimates are correct.
- (4) Retention of \$40,000 of the General Fund resources made available by the use of civil penalties revenue as a placeholder for information technology (IT) related expenditures. The agency has recently identified two issues in the IT arena: 1) Increasing costs for telecommuting associated with new staff that are regionally located and 2) Loss of a volunteer that was providing IT systems services free of charge. The agency is evaluating both issues to determine the best next steps; one possibility may be to seek an outside assessment of the current state of the agency's IT systems and service options to maintain those systems. Next steps will likely be determined before the end of the session, at which point the placeholder can be reevaluated if necessary.

- (5) A change in the classification of the agency head position from a Principal Executive Manager E (salary range 33X) to a Principal Executive Manager F (salary range 35X). The Department of Administrative Services determined the position should be reclassified to account for the expanded scope and complexity of the ombudsman's duties. As the budgeted rate on the position matches a rate within the salary range of the new classification, no budget adjustment is required.

Public Guardian and Conservator Program - 020

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package makes an adjustment to the vacancy savings calculation to reflect the agency's growth in positions and a turnover rate of eight percent each year. The change for this budget structure is a decrease of \$5,552 General Fund.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2015-17 Key Performance Measures form.



**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5521-A**

**Long Term Care Ombudsman  
Art Ayre - 503-378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 3,784,880	\$ -	\$ 703,321	\$ -	\$ -	\$ -	\$ 4,488,201	24	16.81
2015-17 Current Service Level (CSL)*	\$ 6,066,619	\$ -	\$ 726,536	\$ -	\$ -	\$ -	\$ 6,793,155	25	24.25
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 010 - Long Term Care Ombudsman</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (108,945)	\$ -	\$ -	\$ -	\$ (108,945)	0	-0.34
Services and Supplies	\$ -	\$ -	\$ (85,694)	\$ -	\$ -	\$ -	\$ (85,694)		
Package 101: Restore position lost in OF Shortfall									
Personal Services	\$ 59,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,325	0	0.34
Package 102: Position 1140009 to 1.0 FTE									
Personal Services	\$ 24,914	\$ -	\$ 8,306	\$ -	\$ -	\$ -	\$ 33,220	0	0.25
Package 801: LFO Analyst Adjustments									
Personal Services (Vacancy Savings)	\$ (18,322)	\$ -	\$ (3,887)	\$ -	\$ -	\$ -	\$ (22,209)	0	0.00
Services and Supplies									
Agency Program Related S&S	\$ -	\$ -	\$ 103,334	\$ -	\$ -	\$ -	\$ 103,334		
Instate Travel	\$ (25,000)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -		
Training	\$ (25,000)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -		
Office Expenses	\$ (15,000)	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -		
Other Services and Supplies	\$ (15,000)	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -		
IT Professional Services	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000		
<b>SCR 020 - Public Guardian and Conservator Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services (Vacancy Savings)	\$ (5,552)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,552)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 20,365</b>	<b>\$ -</b>	<b>\$ (6,886)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,479</b>	<b>0</b>	<b>0.25</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 6,086,984</b>	<b>\$ -</b>	<b>\$ 719,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,806,634</b>	<b>25</b>	<b>24.50</b>

% Change from 2013-15 Leg Approved Budget 60.8% 0.0% 2.3% 0.0% 0.0% 0.0% 51.7%  
 % Change from 2015-17 Current Service Level 0.3% 0.0% -0.9% 0.0% 0.0% 0.0% 0.2%

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2015-2017 Key Performance Measures

**Agency: LONG-TERM CARE OMBUDSMAN, Office of**

Mission: To Enhance The Quality Of Life, Improve The Level Of Care, Protect The Rights Of The Individual And Promote The Dignity Of Each Oregon Citizen Living In A Nursing Facility, Residential Care Facility, Assisted Living Facility Or Adult Foster Care Home.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Percentage of non-referred complaints where action is needed that are partially or fully resolved.		Approved KPM	97.00	98.00	98.00
2 - Average initial response time to non-referred cases.		Approved KPM	1.70	1.50	1.50
3 - Average time to close non-referred cases.		Approved KPM	29.60	25.00	25.00
4 - Percentage of nursing facilities visited at least once annually.		Approved KPM	100.00	100.00	100.00
5 - Percentage of assisted living and residential care facilities visited at least once annually.		Approved KPM	96.00	98.00	98.00
6 - Percentage of adult foster care homes visited at least once annually.		Approved KPM	80.00	80.00	80.00
7 - Number of requests for assistance from consumers, the public, facility staff and agencies.		Approved KPM	5,906.00	6,000.00	6,000.00
8 - Participation in system-wide advocacy meetings at the local, regional, state and national levels.		Approved KPM	848.00	800.00	800.00
9 - Total number of certified ombudsmen volunteer hours annually.		Approved KPM	27,984.00	28,000.00	28,000.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	71.00	85.00	85.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	75.00	85.00	85.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	79.00	85.00	85.00

**Agency: LONG-TERM CARE OMBUDSMAN, Office of**

Mission: To Enhance The Quality Of Life, Improve The Level Of Care, Protect The Rights Of The Individual And Promote The Dignity Of Each Oregon Citizen Living In A Nursing Facility, Residential Care Facility, Assisted Living Facility Or Adult Foster Care Home.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	79.00	85.00	85.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	75.00	85.00	85.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	79.00	85.00	85.00

**LFO Recommendation:**

Approve the KPMs as proposed. Approve targets for 2016 and 2017 as shown.

**Sub-Committee Action:**

Approved the LFO recommendation.

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 06/05/15

**Vote:**

**House**

**Yeas:** 7 - Buckley, Gomberg, Komp, Nathanson, Rayfield, Read, Williamson

**Nays:** 4 - Huffman, McLane, Whisnant, Whitsett

**Exc:** 1 - Smith

**Senate**

**Yeas:** 7 - Burdick, Devlin, Monroe, President Courtney, Roblan, Shields, Steiner Hayward

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Exc:** 2 - Johnson, Winters

**Prepared By:** Art Ayre and Michelle Lisper, Department of Administrative Services

**Reviewed By:** Linda Ames, Laurie Byerly, and Michelle Deister, Legislative Fiscal Office

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**Agencies:** Various

**Biennium:** 2015-17

## **Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<b><u>Bureau of Labor and Industries</u></b>					
General Fund	\$ -	\$ -	\$ 402,879	\$ 402,879	
<b><u>Department of Human Services</u></b>					
General Fund	\$ -	\$ -	\$ 1,015,574	\$ 1,015,574	
<b><u>Oregon Health Authority</u></b>					
General Fund	\$ -	\$ -	\$ 3,094	\$ 3,094	
Total	\$ -	\$ -	\$ 1,421,547	\$ 1,421,547	

## **Position Summary**

### **Bureau of Labor and Industries**

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.25	2.25

## **Revenue Summary**

The Bureau of Labor and Industries (BOLI) is authorized to assess civil penalties for violations of sick leave law as contemplated in Senate Bill 454. However, BOLI is not able to predict revenue from penalties at this time due to a lack of long-term history with sick leave ordinances, the discretion of the Commissioner in assessing penalties, and the potential difference between the amounts assessed versus eventually collected.

## **Summary of Human Services Subcommittee Action**

Senate Bill 454 requires most employers having ten or more employees to implement a sick time policy allowing an employee to earn, accrue, donate or use up to 40 hours of paid sick time per year. Most employers who employ fewer than ten employees are required to implement an unpaid sick time policy. Employers located in Portland are required to comply with the same provisions, except they would be required to provide up to 40 hours of paid sick time if they have six or more employees.

This bill appropriates \$1,421,547 General Fund for three agencies: BOLI, the Department of Human Services (DHS), and the Oregon Health Authority (OHA). There is also a Federal Funds expenditure component for DHS and OHA that will be accounted for those agencies' respective budget bills or an omnibus reconciliation bill, if needed.

The State of Oregon employs about 1,675 temporary employees (in various agencies) for three or more months during a biennium, who do not currently receive sick leave. Based on average wages and average hours worked by these employees, the cost to all agencies combined is estimated to be \$1.0 million total funds during the 2015-17 biennium. Those appropriations or expenditure limitations have not been included in this bill. However, as agencies incur these costs they may return to the Emergency Board or a future legislative session to request any associated budget adjustments.

The Subcommittee also discussed potential fiscal impacts to public universities, K-12 schools, and community colleges.

#### Bureau of Labor and Industries

Senate Bill 454 requires subject employers to maintain certain records related to the accrual and use of sick time by employees, and to provide written notice to employees of the requirements of sick time law. BOLI will be responsible for processing and investigating complaints regarding paid sick time provisions and enforcement of the law with employers found to be out of compliance. Utilizing its experience with enforcing the City of Portland's sick time ordinance as a base line, BOLI anticipates an additional 440 complaints, approximately 15.0 percent of which would result in a formal investigation.

The Subcommittee approved \$145,081 General Fund for a Training and Development Specialist 2 limited duration position (0.75 FTE) for the 2015-17 biennium to respond and assist in employer compliance inquiries and efforts. The Department anticipates that many employers will have questions about the new sick leave law, generating inquiries with the Technical Assistance for Employers program at BOLI and requiring revisions to training materials, handbooks, and website information.

The Subcommittee approved \$125,005 General Fund for one permanent full-time Civil Rights Field Representative 2 position (0.75 FTE) for additional anticipated workload related to complaints and investigations. Finally, \$132,793 General Fund was approved for one permanent full-time Compliance Specialist 2 position (0.75 FTE) in the Wage and Hour Division for related investigations.

These three positions result in a \$402,879 General Fund appropriation (\$337,030 Personal Services; \$65,849 Services and Supplies).

#### Department of Human Services and Oregon Health Authority

Home care workers and personal support workers, through the Department of Human Services (DHS) and Oregon Health Authority (OHA), currently accrue up to 32 hours of paid time off annually. The bill would increase allowable paid time off by up to 8 hours per employee, for a maximum accrual of 40 hours of paid time off a year. The Home Care Commission is directed to establish a paid sick time policy which is anticipated to distinguish how paid sick time, vacation time and other forms of paid time off will be accommodated. The cost to DHS for these home care workers and personal support workers is estimated to be \$1.0 million General Fund and \$2.3 million Federal Funds in the 2015-17 biennium. The corresponding cost to OHA is only \$3,094 General Fund and \$5,550 Federal Funds. The General Fund appropriations are included in this bill, with the Federal Funds expenditure limitation for each agency to be addressed in other budget bills, if needed.

Local providers that contract with DHS and OHA may incur additional costs associated with this bill, which may result in price increases with the state's contracts for programs, including the Oregon Developmental Disabilities Services and the Aging and People with Disabilities programs. The rates the state pays providers are based on a client's needs using various assessment tools. Some rates include an allowance for personal time off and/or other administrative costs. Some rates, such as nursing facility rates use cost-based reimbursement and rates are set prospectively using retrospective costs. Some employees in nursing facilities are now covered by a union and some home-like settings may have fewer than ten employees (or six employees in Portland), so these employees would be excluded as this bill is written. However some other providers will be affected by the bill and may ask for payment increases in their contracts. The noted uncertainty surrounding this measure's impact to local provider contracts suggests that DHS and/or OHA may need to return to the Emergency Board if budgeted resources prove insufficient to cover the actual costs of these contracts.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 454-B**

Various Agencies  
 Art Ayre - 503-378-3108; Michelle Lisper - 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Bureau of Labor and Industries</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 010 - Commissioner's Office / Support Services</b>									
Personal Services	\$ 120,901	\$ -	\$ -	\$ -	\$ -	\$ -	120,901	1	0.75
Services and Supplies	\$ 24,180	\$ -	\$ -	\$ -	\$ -	\$ -	24,180		
<b>SCR 030 - Civil Rights Division</b>									
Personal Services	\$ 104,171	\$ -	\$ -	\$ -	\$ -	\$ -	104,171	1	0.75
Services and Supplies	\$ 20,834	\$ -	\$ -	\$ -	\$ -	\$ -	20,834		
<b>SCR 040 - Wage and Hour Division</b>									
Personal Services	\$ 111,958	\$ -	\$ -	\$ -	\$ -	\$ -	111,958	1	0.75
Services and Supplies	\$ 20,835	\$ -	\$ -	\$ -	\$ -	\$ -	20,835		
<hr/>									
SUBCOMMITTEE RECOMMENDATION	\$ 402,879	\$ -	\$ -	\$ -	\$ -	\$ -	402,879	3	2.25
<hr/>									
<b>Department of Human Services</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 060-08 - Aging and People with Disabilities</b>									
Special Payments	\$ 654,986	\$ -	\$ -	\$ -	\$ -	\$ -	654,986		
<b>SCR 060-09 - Intellectual and Developmental Disabilities</b>									
Special Payments	\$ 360,588	\$ -	\$ -	\$ -	\$ -	\$ -	360,588		
<hr/>									
SUBCOMMITTEE RECOMMENDATION	\$ 1,015,574	\$ -	\$ -	\$ -	\$ -	\$ -	1,015,574	0	0.00
<hr/>									
<b>Oregon Health Authority</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 020-01 - Medical Assistance Programs</b>									
Special Payments	\$ 3,094	\$ -	\$ -	\$ -	\$ -	\$ -	3,094		
<hr/>									
SUBCOMMITTEE RECOMMENDATION	\$ 3,094	\$ -	\$ -	\$ -	\$ -	\$ -	3,094	0	0.00
<hr/>									



BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Winters

**Joint Committee On Ways and Means**

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**Action:** Do Pass The B-Eng Bill.

**Action Date:** 06/23/15

**Vote:**

**Senate**

**Yeas:** 11 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Nays:** 1 - Girod

**House**

**Yeas:** 8 - Buckley, Gomberg, Huffman, Komp, Nathanson, Read, Whitsett, Williamson

**Nays:** 1 - Whisnant

**Exc:** 3 - McLane, Rayfield, Smith

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Linda Gilbert, Legislative Fiscal Office

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**Agencies:** Department of Corrections; Department of Human Services

**Biennium:** 2015-17

**Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>		2015-17 Current Service Level		2015-17 Committee Recommendation		Committee Change from 2013-15 Leg. Approved	
							\$ Change	% Change
<b><u>Department of Corrections</u></b>								
General Fund	\$	-	\$	-	\$	1,895,450	\$ 1,895,450	100.0%
<b><u>Department of Human Services</u></b>								
General Fund	\$	-	\$	-	\$	104,550	\$ 104,550	100.0%
Federal Funds	\$	-	\$	-	\$	44,655	\$ 44,655	100.0%

**Position Summary**

**Department of Corrections**

Authorized Positions	0	0	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.79

**Department of Human Services**

Authorized Positions	0	0	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.75

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

**Revenue Summary**

House Bill 3503 appropriates \$1,895,450 General Fund to the Department of Corrections and \$104,550 General Fund to the Department of Human Services to carry out the provisions of the bill.

**Summary of Public Safety Subcommittee Action**

House Bill 3503 directs the Department of Corrections (DOC) to establish a Family Sentencing Alternative Pilot Program in partnership with circuit courts, participating county community corrections agencies, and the Department of Human Services (DHS). It specifies the requirements of defendants entering the program. It authorizes the court to sentence a defendant to probation with mandatory participation in the program for

the first 12 months of probation and allows additional conditions as part of the sentence. It requires DHS and community corrections agencies to cooperate with DOC in implementing the program. The participating counties are Deschutes, Jackson, Marion, Multnomah, and Washington.

The measure requires DHS and DOC jointly to submit a report on the program to interim committees of the Legislative Assembly no later than January 1, 2017. The pilot sunsets in 2025.

#### Department of Corrections

The Subcommittee recommended appropriating \$1,895,450 General Fund to the Department of Corrections' Community Corrections program to establish the Family Sentencing Alternative Pilot Program. The appropriation will fund probation officers in community corrections agencies participating in the pilot program as well as services to defendants in the pilot program, for a total of \$1,772,759. The remaining funding supports one permanent full-time Administrative Specialist position (0.79 FTE) in Community Corrections, \$108,624 in Personal Services and \$14,067 for Services and Supplies. The position is responsible for establishing and coordinating the pilot program, and would begin December 1, 2015.

#### Department of Human Services

The Subcommittee recommended appropriating \$104,550 General Fund to the Department of Human Services' Child Welfare program, establishing Federal Funds expenditure limitation of \$44,655 in the same program, and establishing one permanent full-time Operations and Policy Analyst 3 position (0.75 FTE) to coordinate the implementation of the pilot program. The position is established effective January 1, 2016.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 3503-B**

Various Agencies  
Art Ayre – 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b><u>Department of Corrections</u></b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 009 - Community Corrections</b>									
Personal Services	\$ 108,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,624	1	0.79
Services and Supplies	\$ 14,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,067		
Special Payments	\$ 1,772,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,772,759		
SUBCOMMITTEE RECOMMENDATION	\$ 1,895,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,895,450	1	0.79
<b><u>Department of Human Services</u></b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 060-06 - Child Welfare Program Delivery and Design</b>									
Personal Services	\$ 83,528	\$ -	\$ -	\$ -	\$ 35,798	\$ -	\$ 119,326	1	0.75
Services and Supplies	\$ 21,022	\$ -	\$ -	\$ -	\$ 8,857	\$ -	\$ 29,879		
SUBCOMMITTEE RECOMMENDATION	\$ 104,550	\$ -	\$ -	\$ -	\$ 44,655	\$ -	\$ 149,205	1	0.75

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Dembrow

**Joint Committee On Ways and Means**

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**Action:** Do Pass The B-Eng Bill.

**Action Date:** 06/26/15

**Vote:**

**Senate**

**Yeas:** 9 - Burdick, Devlin, Girod, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters

**Nays:** 3 - Hansell, Thomsen, Whitsett

**House**

**Yeas:** 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Williamson

**Nays:** 1 - Whitsett

**Exc:** 1 - McLane

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Agency:** Department of Human Services

**Biennium:** 2015-17

## **Budget Summary**

	<b>2013-15 Legislatively Approved Budget</b>	<b>2015-17 Current Service Level</b>	<b>2015-17 Committee Recommendation</b>	<b>Committee Change from 2013-15 Leg. Approved</b>	
				<b>\$ Change</b>	<b>% Change</b>
General Fund	\$ -	\$ -	\$ 528,450	\$ 528,450	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 890,218	\$ 890,218	100.0%
Total	\$ -	\$ -	\$ 1,418,668	\$ 1,418,668	100.0%

## **Position Summary**

Authorized Positions	0	0	0	0	
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00	

## **Revenue Summary**

House Bill 2618 appropriates \$528,450 General Fund and increases Federal Funds expenditure limitation by \$890,218 to provide the Department of Human Services (DHS) with revenue to pay the higher retirement rate associated with police and fire employees for certain employees within the department. Federal revenues are matching funds through Title XIX Medicaid.

## **Summary of Human Services Subcommittee Action**

House Bill 2618 extends Public Employees Retirement System (PERS) police and fire benefits to employees who work in the Stabilization and Crisis Unit (SACU) within DHS. The program consists of twenty-three residential homes serving very vulnerable and behaviorally challenged individuals with intellectual or developmental disabilities.

Employees classified as police and fire under PERS statutes can retire at an earlier age and have a higher benefit factor used in calculating their retirement benefits. This classification affects the age and years of service an employee must work in order to be eligible for retirement. Typically, state employees are eligible for retirement at age 58 (if hired before 1/1/96) or 60 (if hired after 1/1/96). An employee classified as police and fire is eligible for retirement at the age of 55. The police and fire classification also reduces the required amount of service years from 30 to 25.

The Subcommittee approved a \$528,450 General Fund appropriation and increased Federal Funds expenditure limitation by \$890,218 for DHS to provide the resources necessary to pay the higher retirement rate (police and fire instead of general service) that DHS will be charged for the SACU employees who have been reclassified as police and fire employees under this bill.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 2618-B**

Department of Human Services  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<u>SUBCOMMITTEE RECOMMENDATION</u>										
<b>SCR 060-09 - Intellectual &amp; Devlpmntl Disabilities - I/DD</b>										
Personal Services	\$ 528,450	\$ -	\$ -	\$ -	\$ -	\$ 890,218	\$ -	1,418,668	0	0.00
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 528,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,218</b>	<b>\$ -</b>	<b>1,418,668</b>	<b>0</b>	<b>0.00</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Keny-Guyer

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 06/29/15

**Vote:**

**House**

**Yeas:** 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Williamson

**Nays:** 2 - McLane, Whitsett

**Senate**

**Yeas:** 8 - Burdick, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Agency:** Department of Human Services

**Biennium:** 2015-17



## Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%

## Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

## Revenue Summary

Senate Bill 774 appropriates \$1,000,000 General Fund to the Department of Human Services (DHS) for the 2015-17 biennium to help the Home Care Commission adopt a statewide plan.

## Summary of Human Services Subcommittee Action

Senate Bill 774 directs the Home Care Commission (HCC) to adopt a statewide plan to address increasing participation in the home care registry, increasing the number of home care workers, continuing creation of a career ladder to help home care workers become more skilled and gain certifications, conducting orientation sessions for home care workers, and developing an outreach and marketing strategy. The bill encourages implementation of a single online application for all home care workers to apply to the registry and assignment of a universal provider number to each home care worker. The bill requires DHS to report, beginning in 2015, to an interim legislative committee by December 1st each year on the status of implementing an online application and assigning unique provider numbers to home care workers. An existing HCC subcommittee is charged with investigating the feasibility and benefits of certifying home care workers, ways to remove barriers to entry in the workforce, strategies for creating a career ladder, and ways to increase the number of home care workers on the registry. The bill requires the HCC to report the findings of this investigation to an interim legislative committee by November 16, 2015.

### Aging and People with Disabilities

The Subcommittee approved the appropriation of \$1,000,000 General Fund to DHS to carry out the provisions of the bill. DHS expects the components of the statewide plan may include workforce development activities, which may include contracts with Workforce Investment Boards and partnerships with community colleges, along with marketing and communications efforts.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 774-B**

Department of Human Services  
 Art Ayre – 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 060-08 - Aging and People with Disabilities</b>									
Services and Supplies	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>0</b>	<b>0.00</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Williamson

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 06/30/15

**Vote:**

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Prepared By:** John Borden, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Laurie Byerly, and Steve Bender, Legislative Fiscal Office

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**Agency:** Office of the Governor

**Biennium:** 2015-17

## **Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund Limited	\$ -	\$ -	\$ 175,707	\$ 175,707	0.75%
Total	\$ -	\$ -	\$ 175,707	\$ 175,707	0.75%

## **Position Summary**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.75	0.75

## **Revenue Summary**

A General Fund appropriation in the amount of \$175,707 funds the measure.

## **Summary of Capital Construction Subcommittee Action**

The Subcommittee approved a \$175,707 General Fund appropriation to the Office of the Governor and the establishment of one limited duration Principal Executive Manager F position (0.75 FTE) and associated Services and Supplies to staff the Task Force on Legal Representation in Childhood Dependency. This includes the cost for reimbursement for non-legislative task force members. This is a one-time appropriation that is to be phased-out of the agency 2017-19 biennial budget. The bill has an emergency clause and is effective on passage.

Senate Bill 222 extends the sunset from June 30, 2015 to June 30, 2018 on statutes that temporarily codify current practice authorizing the Department of Human Services (DHS) child welfare case workers to appear in juvenile court dependency proceedings without counsel at hearings required by ORS 419B.305 and proceedings where the district attorney appears on behalf of the state.

If this bill does not become law and the sunset is not extended, the fiscal impact of providing full representation for DHS is projected to be roughly \$7.3 million total funds (\$5.1 million General Fund and \$2.2 Federal Funds) for the 2015-17 biennium. The majority of this amount would be for Department of Justice legal expenses (\$7.2 million). The Public Defense Services Commission could see an increase in costs due to additional issues being presented in court by counsel representing DHS.

Although ORS 9.320 requires state agencies to appear in court proceedings with attorney general counsel, in practice, due to resource constraints, DHS child welfare case workers appear in court without counsel in post-jurisdictional, uncontested hearings. If and when a hearing becomes

contested, the proceeding is set over to allow DHS to appear with counsel. Pre-jurisdictionally, case workers appear without counsel when the state is represented by the district attorney, except in those cases where the position of DHS and the district attorney are not in alignment. During the 2014 Session, this practice was codified until June 30, 2015 [see House Bill 4156 (2014)].

In addition to the extension of the sunset, this measure establishes an 18-member Task Force on Legal Representation in Childhood Dependency. The task force is charged with recommending models to ensure adequate representation for children and parents served by the child welfare system. The task force is required to submit a report to the Legislature by July 15, 2016. The task force sunsets on December 31, 2017.

The fiscal impact of this bill on DHS is estimated to be indeterminate and could be more than minimal depending on how much time agency participants will need to spend on task force activities. As DHS is a key player in the juvenile court proceedings that are the focus of this bill, it is also likely that other agency staff may be asked to help gather and analyze data to provide the task force with necessary decision support materials.

This bill has a minimal fiscal impact on the Public Defense Services Commission, Oregon Judicial Department, and Department of Justice.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 222-B**

Office of the Governor  
John Borden -- 503-986-1842

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
Personal Services	\$ 171,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,755	1	0.75
Services and Supplies	\$ 3,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,952		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 175,707</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,707</b>	<b>1</b>	<b>0.75</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Steiner Hayward

**Joint Committee On Ways and Means**

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**Action:** Do Pass The B-Eng Bill.

**Action Date:** 07/01/15

**Vote:**

**Senate**

**Yeas:** 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

**Nays:** 1 - Thomsen

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Agencies:** Department of State Police; Department of Human Services

**Biennium:** 2015-17

**Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<b>Oregon State Police</b>					
Other Funds Limited	\$ -	\$ -	\$ (90,049)	\$ (90,049)	-100.0%
<b>Department of Human Services</b>					
General Fund	\$ -	\$ -	\$ 144,705	\$ 144,705	100.0%
Other Funds Limited	\$ -	\$ -	\$ 305,749	\$ 305,749	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 177,000	\$ 177,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 627,454</b>	<b>\$ 627,454</b>	<b>100.0%</b>

**Position Summary**

**Department of State Police**

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	-0.59	-0.59

**Department of Human Services**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.80	0.80

**Revenue Summary**

House Bill 2250 appropriates \$144,705 General Fund to the Department of Human Services (DHS) to carry out the provisions of the bill. In addition, DHS will charge fees according to the fee schedule that is currently in place to help cover costs of background and criminal records checks. Also, the bill anticipates \$177,000 Federal Funds from the Centers for Medicare and Medicaid Services National Background Check Grant for the development of a Criminal Records Information Management System accounting module.

**Summary of Capital Construction Subcommittee Action**

House Bill 2250 provides clarification on state electronic fingerprint capture requirements and continues the process of consolidating background and criminal records check rule-making authority in the Department of Administrative Services (DAS) originally started in House Bill 3168 (2013). In addition, the bill shifts some Clearinghouse program activities from the Oregon State Police (OSP) to DHS. OSP will continue to



perform the background check processing, including the FBI portion, while DHS will be responsible for communicating with service providers requesting background checks and determining the fitness of the subject individuals. The fitness determinations will now be handled on a case-by-case basis, consistent with guidance and factors established by DAS through administrative rule.

Oregon State Police – Criminal Justice Information Systems

The Subcommittee approved a decrease of \$90,049 Other Funds expenditure limitation and the elimination of 0.59 FTE to adjust for the shift of the Clearinghouse program activities to DHS.

Department of Human Services – Shared Services and Statewide Assessments and Enterprise-wide Costs

For Shared Services, the Subcommittee approved an increase in Other Funds expenditure limitation of \$117,981 and the establishment of one permanent full-time position (0.80 FTE; phased-in) in the background check unit to carry out the provisions of the bill.

In the Statewide Assessments and Enterprise-wide Costs budget structure, the Subcommittee approved an appropriation of \$144,705 General Fund and increases in expenditure limitation of \$187,768 Other Funds and \$177,000 Federal Funds. Most of the General Fund will support the Shared Services' position and the remainder of the General Fund and Other Funds revenue from background check fees will be used to pay Oregon State Police for background check processing. The Federal Funds will cover costs for the development of a Criminal Records Information Management System accounting module.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 2250-B**

Oregon State Police and Department of Human Services  
 Art Ayre – 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b><u>Oregon State Police</u></b>									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 008 - Criminal Justice Information Services</b>									
Personal Services	\$ -	\$ -	\$ (90,049)	\$ -	\$ -	\$ -	\$ (90,049)	0	-0.59
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ (90,049)	\$ -	\$ -	\$ -	\$ (90,049)	0	-0.59
<b><u>Department of Human Services</u></b>									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 010-45 - Shared Services</b>									
Personal Services	\$ -	\$ -	\$ 96,676	\$ -	\$ -	\$ -	\$ 96,676	1	0.80
Services and Supplies	\$ -	\$ -	\$ 21,305	\$ -	\$ -	\$ -	\$ 21,305		
<b>SCR 010-50 - State Assessments and Enterprise-wide Costs</b>									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ 177,000		
Special Payments (6060 intra-agency transfer for position in Shared Services)	\$ 117,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,981		
Special Payments (6257 - OSP Background Checks)	\$ 26,724	\$ -	\$ 187,768	\$ -	\$ -	\$ -	\$ 214,492		
SUBCOMMITTEE RECOMMENDATION	\$ 144,705	\$ -	\$ 305,749	\$ -	\$ 177,000	\$ -	\$ 627,454	1	0.80
TOTAL SUBCOMMITTEE RECOMMENDATION	144,705	-	215,700	-	177,000	-	537,405	1	0.21

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Girod

**Joint Committee On Ways and Means**

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 07/03/15

**Vote:**

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 1 - Whisnant

**Prepared By:** Jean Gabriel, Department of Administrative Services

**Reviewed By:** Daron Hill, Legislative Fiscal Office

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**Agencies:** Various

**Biennium:** 2015-17

## **Summary of Capital Construction Subcommittee Action**

House Bill 5005 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to House Bill 5005 for the following purposes:

- 1) The Subcommittee approved a Higher Education Coordinating Commission (HECC) Article XI-G general obligation bond authorization of \$145,781,600 which approves seven new projects for public universities and reauthorizes eight projects approved during previous legislative sessions for community colleges capital construction financing, including a change in the specified project for Mt. Hood Community College. Projects are described later in this report.
- 2) The Subcommittee approved a reauthorization Article XI-G general obligation bonds for the Oregon Health and Science University (OHSU) Cancer Institute project approved during the 2014 Legislative Session. The authorization in the 2013-15 biennium was for a combination of Article XI-G bonds and lottery revenue bonds. However, the amount of Article XI-G bonds reauthorized for 2015-17 was increased to \$200,035,000 which includes \$198,000,000 in project costs and \$2,035,000 in bond issuance costs, with no lottery revenue bonds authorized for the project. The project involves expansion of the OHSU Knight Cancer Institute including construction of research, clinical, and other related facilities. The bond proceeds will be used to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space, and research support facilities; and for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. OHSU will match the Article XI-G bonds with donated funds.
- 3) The Subcommittee approved an Oregon Business Development Department Article XI-M (Seismic Rehabilitation of Public Education Buildings) general obligation bond authority of \$176,870,000 and authority for Article XI-N (Seismic Rehabilitation of Emergency Services Buildings) general obligation bonds of \$30,440,000.
- 4) The Subcommittee provided to the Oregon Department of Education Article XI-P general obligation bond authority of \$126,210,000, which includes \$125,000,000 in net proceeds and \$1,210,000 in bond issuance costs, to fund grants to school districts for capital costs including construction, improvement, remodel, maintenance or repair of facilities, and acquisition of equipment.
- 5) The Subcommittee approved Article XI-Q general obligation bond authority of \$369,640,000 for capital projects owned or operated by the state. A table listing all projects comprising the Article XI-Q authorization is included later in this report.
- 6) The Subcommittee provided to the Oregon Department of Transportation Article XI, Section 7 general obligation bond authority of \$35,475,000 to fund various highway improvement projects throughout the state.

- 7) The Subcommittee approved a \$100,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds.
- 8) The Subcommittee approved Higher Education Coordinating Commission Article XI-F (1) general obligation bond authorization of \$70,985,000 to provide bond financing for Public Universities' (Portland State University and Oregon State University) self-supporting capital construction projects including \$53,680,000 for one new project, as well as reauthorization of two projects approved during previous legislative sessions. Projects are described later in this report.
- 9) The Subcommittee approved a \$10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds.
- 10) The Subcommittee approved a \$30,520,000 authorization to the Water Resources Department for issuance of Article XI-I (1) general obligation bonds to fund loans for water development projects.
- 11) The Subcommittee approved a Housing and Community Services Department Article XI-I (2) general obligation bond authority of \$25,000,000. In addition, the Subcommittee approved Housing and Community Services Department direct revenue bond authority of \$300,000,000 and pass-through revenue bond authority of \$250,000,000.
- 12) The Subcommittee approved the State Department of Energy's Article XI-J general obligation bond authority of \$25,000,000 and approved its direct revenue bond authority of \$20,000,000.
- 13) The Subcommittee approved Department of Administrative Services Lottery Revenue Bond limit of \$201,795,000. A complete list of lottery revenue bond projects can be found in House Bill 5030.
- 14) The Subcommittee approved an authorization of \$393,160,000 in Department of Transportation Highway User Tax revenue bonds for eligible construction projects.
- 15) The Subcommittee approved an Oregon Business Development Department direct revenue bond authority of \$30,000,000 and pass-through revenue bond authority of \$200,000,000 for Industrial Development bonds and \$10,000,000 for the Beginning and Expanding Farmer Loan Program.
- 16) The Subcommittee approved an Oregon Facilities Authority pass-through revenue bond authority of \$950,000,000.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

## **Higher Education Coordinating Commission**

### HECC - Public Universities

The Subcommittee approved 12 new bond-funded projects for public universities at a total cost of \$298,440,000. Two additional projects approved in the 2013-15 biennium were reauthorized at \$17,305,000. The projects are included in the budget for HECC.

### All Public Universities

The Subcommittee approved the following project for the seven public universities that formerly comprised the Oregon University System (OUS) and adopted a budget note:

- Capital renewal, code compliance, and safety: approved \$65,770,000 Article XI-Q bonds to maintain facilities and keep the deferred maintenance backlogs from growing. These projects do not involve acquisition of buildings, structures, or land. The approved amount includes \$65,000,000 for project costs and \$770,000 for issuance costs. HECC initially will allocate funds to the individual universities based on square footage in education and general services facilities, following past OUS practice. Debt service on the Article XI-Q bonds will be paid with General Fund.

#### **Budget Note:**

The Higher Education Coordinating Commission, in collaboration with the seven public universities and the Department of Administrative Services, shall submit a report by December 31, 2015 to the Legislative Fiscal Office that identifies whether and how revisions in statute and/or administrative rules are needed to better enable universities to use capital repair and renewal funds to implement disability access improvements.

### Eastern Oregon University

The Subcommittee approved the following project:

- Hunt Hall Demolition and Site Renovation: approved \$3,040,000 Article XI-Q bonds to demolish an existing building that has exceeded its useful life. The project also involves upgrades to parking, campus roadways and pathways, compliance with Americans with Disabilities Act accessibility requirements, upgrades to campus communication network distribution, and restoration of historic campus features. The approved amount includes \$2,985,000 for project costs and \$55,000 for cost of issuing the bonds. Debt service on the bonds will be paid with General Fund.

### Oregon Institute of Technology

The Subcommittee approved the following project:

- Center for Excellence in Engineering and Technology, Phase One: approved \$785,000 Article XI-G bonds and \$10,395,000 Article XI-Q bonds for construction of a laboratory and classroom building adjacent to Cornett Hall. The approved amount includes \$10,920,000 for project costs and \$260,000 for costs of issuing the bonds. The university will use funds from campus auxiliaries and a legal settlement for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

### Oregon State University

The Subcommittee approved the following three projects for a total of \$62,380,000.

- Forest Science Complex: approved \$30,140,000 Article XI-G bonds for renovation of Peavey Hall Classroom Building and construction of a new research facility to house an applied research center in wood products engineering and manufacturing. The approved amount includes \$29,702,970 for project costs and \$437,030 for costs of issuing the bonds. The university will use gift funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- Marine Studies Campus, Phase One: approved \$25,155,000 Article XI-G bonds to construct a research, classroom, and academic building at the Hatfield Marine Science Center in Newport. The facility constitutes the first phase in an effort to expand the university's marine studies academic and research programs. The approved amount includes \$24,752,475 for project costs and \$402,525 for costs of issuing the bonds. The university will use gift funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- Modular Data Center: reauthorized \$7,085,000 Article XI-F (1) bonds originally authorized as Article XI-Q bonds in the 2013-15 Legislatively Approved Budget to create small data centers throughout the campus intended to support research, instructional, and administrative activities. The approved amount includes \$7,000,000 for project costs and \$85,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's tuition revenue.

### Portland State University

The Subcommittee approved the following three projects for a total of \$124,780,000.

- Neuberger Hall Deferred Maintenance and Renovation: approved \$10,220,000 Article XI-G bonds and \$50,660,000 Article XI-Q bonds to completely renovate and upgrade an academic and administration facility built in the 1960s. The approved amount includes \$60,000,000 for project costs and \$880,000 for costs of issuing the bonds. The university will use gift funds and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- Broadway Housing Purchase: approved \$53,680,000 Article XI-F (1) bonds to purchase a ten story housing facility currently owned by the PSU Foundation. The building was constructed in 2003 by a limited liability corporation under contract with the university and financed by

City of Portland economic development revenue bonds. Issuance of State of Oregon general obligation bonds will allow the university to purchase the building from its foundation at a lower interest rate than the foundation is paying on the city bonds. The approved amount includes \$53,000,000 for project costs and \$680,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's housing and dining fees, retail space rent receipts, and university general fund revenues.

- University Center Land Purchase: reauthorized \$10,220,000 Article XI-F (1) bonds originally authorized in the 2013-15 Legislatively Approved Budget for purchase of land under the university-owned University Center building. The approved amount includes \$10,000,000 for project costs and \$220,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's savings from lease payments that will no longer be incurred.

#### Southern Oregon University

The Subcommittee approved the following project:

- Britt Hall Renovation: approved \$4,785,000 Article XI-Q bonds for renovation and seismic upgrades to an administration, classroom, and student services building. The approved amount includes \$4,717,500 for project costs and \$67,500 for costs of issuing the bonds. Debt service on the bonds will be paid with General Fund.

#### University of Oregon

The Subcommittee approved the following three projects for a total of \$37,795,000.

- Klamath Hall Renovation: approved \$6,325,000 Article XI-G bonds and \$6,075,000 Article XI-Q bonds to renovate one floor and add an additional floor to an academic and research building to accommodate increased enrollment in chemistry and other sciences. The approved amount includes \$12,250,000 for project costs and \$150,000 for costs of issuing the bonds. The university will use institutional funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- College and Careers Building: approved \$17,275,000 Article XI-G bonds for construction of a new office and classroom building that will house the College of Arts and Sciences and the Career Center. The approved amount includes \$17,000,000 for project costs and \$275,000 for costs of issuing the bonds. The university will use gift funds, grants, and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- Chapman Hall Renovation: approved \$2,550,000 Article XI-G bonds and \$5,570,000 Article XI-Q bonds to remodel and seismically upgrade Chapman Hall, which houses the university's Honors College. The approved amount includes \$8,000,000 for project costs and \$120,000 for costs of issuing the bonds. The university will use gift funds, grants, and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.



## Western Oregon University

The Subcommittee approved the following project:

- Natural Sciences Building Renovation: approved \$6,015,000 Article XI-Q bonds to renovate and seismically upgrade the Natural Sciences Building for use by the physical and natural sciences programs following the relocation of chemistry, anatomy, and physiology programs to another building. The approved amount includes \$5,940,000 for project costs and \$75,000 for costs of issuing the bonds. Debt service on the bonds will be paid with General Fund.

## HECC - Community Colleges

The Subcommittee approved one new community college bond-funded project at a cost of \$1,710,000 and reauthorized eight projects originally approved in the 2013-15 biennium at a total cost of \$53,331,600. Expenditure limitation for these projects is included in the budget for HECC. Amounts approved for projects funded with Article XI-G bonds include project and bond issuance costs.

- Linn-Benton Community College Alternative Fuels Center: approved \$1,710,000 lottery-backed bonds for construction of a training and research center focused on transition to a more efficient, lower-cost, and cleaner transportation system. The approved amount includes \$1,500,000 for project costs and \$210,000 for issuance and other costs. Debt service will be paid with Lottery Funds.
- Blue Mountain Community College Animal Science Education Center: reauthorized \$3,331,350 in Article XI-G bonds to construct new facilities for animal science and agriculture programs. The project includes classrooms and office buildings, indoor and outdoor arenas, a hay barn, horse pens, and mare motels, tack storage lockers, and round pens. Match for the Article XI-G bonds will come from a district bond levy approved in May 2015. The approved amount includes project and bond issuance costs.
- Columbia Gorge Community College Advanced Technology Center, Phase Two: reauthorized \$7,320,000 in Article XI-G bonds for construction of a facility on the Hood River campus to support science, technology, engineering, and mathematics programs. Match for the Article XI-G bonds will come from fundraising and proceeds of a possible 2016 district bond levy. The approved amount includes project and bond issuance costs.
- Klamath Community College Student Success and Career-Technical Center: reauthorized \$7,850,000 Article XI-G bonds for construction of a new facility housing a research library and computer labs, a testing center, tutoring and advising areas, and space for GED, Adult Basic Education, and English as a Second Language programs. The project will also expand the Career Technical Education center for auto and diesel mechanics and construction management programs. When originally approved, match for the Article XI-G bonds was anticipated to come from a combination of college reserve funds, foundation and federal grants, and district general obligation bonds. Currently the college is working with its partners to raise funds. The approved amount includes project and bond issuance costs.
- Mt. Hood Community College Technology Innovation Center: reauthorized \$8,000,000 in Article XI-G bonds to replace an aging Industrial Technology facility with space for applied technologies, including automotive, machine tool, and emerging technologies and classroom space. At the request of the college, this project replaces the College Student Services Enhancement project approved in 2013. The college plans a local bond levy in 2016 to provide match for the Article XI-G bonds. The approved amount includes project and bond issuance costs.

- Rogue Community College Health and Science Center: reauthorized \$8,000,000 Article XI-G bonds to increase space for health science programs by constructing new facilities or buying and remodeling existing ones. As reauthorized, the project also allows the college to acquire land for the facility. Match for the Article XI-G bonds is expected to come from partnership contributions, grants, and capital campaign contributions. The approved amount includes project and bond issuance costs.
- Southwestern Oregon Community College Health and Science Technology Building: reauthorized \$8,000,000 Article XI-G bonds for construction of a new facility with laboratory, classroom, and auxiliary space for expansion of allied health and science programs. The facility will support increased use of technology and distance education in health and science programs. Match for the Article XI-G bonds is expected to come from private grants and donations and, if necessary, revenues from a district bond levy. The approved amount includes project and bond issuance costs.
- Treasure Valley Community College Workforce Vocational Center: reauthorized \$2,830,250 Article XI-G bonds for construction of a new facility to expand space for welding training and to house Natural Resource, Renewable Energy, Wild Land Fire, Construction Trades, and Waste Water Management programs. Match for the Article XI-G bonds is expected to come from fund raising or proceeds from district bonds or a district bond levy. The approved amount includes project and bond issuance costs.
- Umpqua Community College Industrial Technology Building: reauthorized \$8,000,000 Article XI-G bonds to construct a new facility on campus for automotive, manufacturing, construction, and welding technology programs. The college had planned to match the Article XI-G bonds with proceeds from a district bond levy which was defeated by the voters in May 2013. Alternatives for generating the match from grants, donations, and other sources are being explored. A 2016 bond levy is under consideration. The approved amount includes project and bond issuance costs.

**Article XI-Q Authority**

Department of Human Services

Adult Abuse Data and Report Writing System \$ 3,355,000

Department of Administrative Services

Capital Investments/Acquisitions \$ 17,275,000

Department of Justice

Child Support Enforcement System \$ 15,415,000

Department of Revenue

Core Tax Revenue Systems Replacement \$ 19,375,000

Property Valuation System 1,960,000

Subtotal \$ 21,335,000

Oregon Judicial Department

E-Court System \$ 14,755,000

Multnomah County Courthouse 17,675,000

Jefferson County Courthouse 2,550,000

Tillamook County Courthouse 8,005,000

Subtotal \$ 42,985,000

Oregon Military Department

Youth Challenge \$ 5,045,000

Military Headquarters Facility 6,785,000

Subtotal \$ 11,830,000

Department of Corrections

Deferred Maintenance for Facilities \$ 14,475,000

**Article XI-Q Authority (continued)**

Oregon Youth Authority

Rogue Valley Facility Improvements	\$ 10,100,000
MacLaren Facility Improvements	31,460,000
Oak Creek Facility Improvements	2,145,000
CCTV Cameras	1,190,000
North Coast	625,000
Eastern Oregon	1,540,000
Tillamook	1,225,000
Camp River Bend	790,000
Camp Florence	765,000
Hillcrest	235,000

Subtotal \$ 50,075,000

Higher Education Coordinating Commission

All - Capital Repair, Renewal & Accessibility	\$ 65,770,000
EOU - Hunt Hall Demolition & Site Restoration	3,040,000
OIT - Center for Excellence in Engineering & Tech	10,395,000
PSU - Neuberger Hall Deferred Maintenance & Renovation	50,660,000
SOU - Britt Hall Renovation	4,785,000
UO - Chapman Hall Renovation	5,570,000
UO - Klamath Hall Renovation	6,075,000
WOU - Natural Sciences Building Renovation	6,015,000

Subtotal \$ 152,310,000

Oregon Housing and Community Services

Affordable Housing	\$ 40,585,000
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TOTAL \$ 369,640,000

House Bill 5005, SECTIONS 1 - 3.

<u>Program Designation</u>	<u>2013-15 Legislatively Approved</u>	<u>2015-17 Governor's Budget</u>	<u>2015-17 Committee Recommendations</u>	<u>Changes from Governor's Budget</u>
<b><u>GENERAL OBLIGATION BONDS</u></b>				
<b>General Fund Obligations</b>				
Higher Education Coordinating Comm. - PU (Art. XI-G)	\$ 117,711,000	\$ 117,375,000	\$ 92,450,000	\$ (24,925,000)
Higher Education Coordinating Comm. - CC (Art. XI-G)	\$ 123,451,600	\$ 79,321,600	\$ 53,331,600	\$ (25,990,000)
Oregon Health and Science University (Art. XI-G)	\$ 161,490,000	\$ 199,770,000	\$ 200,035,000	\$ 265,000
Oregon Business Development Dept. (Art. XI-M)	\$ 15,000,000	\$ 70,000,000	\$ 176,870,000	\$ 106,870,000
Oregon Business Development Dept. (Art. XI-N)	\$ 15,000,000	\$ 30,000,000	\$ 30,440,000	\$ 440,000
Oregon Department of Education (Art. XI-P)	\$ 0	\$ 0	\$ 126,210,000	\$ 126,210,000
Department of Administrative Services (Art. XI-Q)	\$ 459,618,100	\$ 506,690,000	\$ 369,640,000	\$ (137,050,000)
Oregon Department of Transportation (Art. XI, Sec. 7)	\$ 453,725,000	\$ 0	\$ 35,475,000	\$ 35,475,000
<b>Dedicated Fund Obligations</b>				
Department of Veterans' Affairs (Art. XI-A)	\$ 60,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0
Higher Education Coordinating Comm. (Art. XI-F(1))	\$ 390,977,500	\$ 67,900,000	\$ 70,985,000	\$ 3,085,000
Dept of Environmental Quality (Art. XI-H)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0
Water Resources Department (Art. XI-I(1))	\$ 10,235,000	\$ 30,520,000	\$ 30,520,000	\$ 0
Housing and Community Services Dept (Art. XI-I(2))	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 0
Department of Energy (Art. XI-J)	\$ 60,000,000	\$ 100,000,000	\$ 25,000,000	\$ (75,000,000)
<b>Total General Obligation Bonds</b>	<b>\$ 1,902,208,200</b>	<b>\$ 1,336,576,600</b>	<b>\$ 1,345,956,600</b>	<b>\$ 9,380,000</b>
<b><u>REVENUE BONDS</u></b>				
<b>Direct Revenue Bonds</b>				
Housing and Community Services Department	\$ 150,000,000	\$ 300,000,000	\$ 300,000,000	\$ 0
Department of Transportation				0
Infrastructure Fund	\$ 20,400,000	\$ 0	\$ 0	\$ 0
Highway User Tax	\$ 846,690,000	\$ 393,160,000	\$ 393,160,000	\$ 0
Toll-Backed Revenue Bonds	\$ 663,000,000	\$ 0	\$ 0	\$ 0
Oregon Business Development Department	\$ 35,000,000	\$ 30,000,000	\$ 30,000,000	\$ 0
Department of Energy	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0
Oregon University System (former)	\$ 50,000,000	\$ 0	\$ 0	\$ 0
Department of Administrative Services				0
Lottery Revenue Bonds	\$ 219,717,715	\$ 219,290,000	\$ 201,795,000	\$ (17,495,000)
<b>Total Direct Revenue Bonds</b>	<b>\$ 2,004,807,715</b>	<b>\$ 962,450,000</b>	<b>\$ 944,955,000</b>	<b>\$ (17,495,000)</b>

<u>Program Designation</u>	<u>2013-15 Legislatively Approved</u>	<u>2015-17 Governor's Budget</u>	<u>2015-17 Committee Recommendations</u>	<u>Changes from Governor's Budget</u>
<b>Pass Through Revenue Bonds</b>				
Oregon Business Development Department				
Industrial Development Bonds	\$ 165,000,000	\$ 200,000,000	\$ 200,000,000	\$ 0
Beginning and Expanding Farmer Loan Program	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0
Oregon Facilities Authority	\$ 950,000,000	\$ 950,000,000	\$ 950,000,000	\$ 0
Housing and Community Services Department	\$ 150,000,000	\$ 250,000,000	\$ 250,000,000	\$ 0
<b>Total Pass Through Revenue Bonds</b>	<b>\$ 1,275,000,000</b>	<b>\$ 1,410,000,000</b>	<b>\$ 1,410,000,000</b>	<b>\$ 0</b>
<b>Total Revenue Bonds</b>	<b>\$ 3,279,807,715</b>	<b>\$ 2,372,450,000</b>	<b>\$ 2,354,955,000</b>	<b>\$ (17,495,000)</b>

**OTHER FINANCING AGREEMENTS**

Department of Administrative Services	\$ <u>55,600,000</u>	\$ <u>40,000,000</u>	\$ <u>40,000,000</u>	\$ <u>0</u>
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**House Bill 5005, SECTION 4.  
Private Activity Bond Allocation for 2016 and 2017 Calendar Years.**

Allocation For:	2013-15 Legislatively Approved Budget		Subcommittee Recommendation	
	2014 Calendar Year	2015 Calendar Year	2016 Calendar Year	2017 Calendar Year
Oregon Business Development Department:				
Industrial Development Bonds	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Beginning and Expanding Farmer Loan Program	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
Housing & Community Services Department	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000
State Department of Energy	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000
Private Activity Bond Committee	\$195,438,535	\$195,438,535	\$222,023,900	\$222,023,900
Totals	\$370,438,535	\$370,438,535	\$397,023,900	\$397,023,900

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 07/03/15

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 1 - Whisnant

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Prepared By:** Linda Ames and Linda Gilbert, Legislative Fiscal Office

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

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**Agency:** Emergency Board

**Biennium:** 2015-17

**Agencies:** Various

**Biennium:** 2013-15

## **Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Enterprise Technology				
Services rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<b><u>Various Agencies - Omnibus Adjustments</u></b>				
General Fund	-	-	\$ (28,060,645)	\$ (28,060,645)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,527,657)	\$ (28,527,657)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000



**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517
<b><u>Public Employees Retirement System</u></b>				
Other Funds	-	-	\$ 509,960	\$ 509,960
<b><u>Department of Revenue</u></b>				
General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service			\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 500,000	\$ 500,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642
<b><u>Oregon Health &amp; Science University</u></b>				
General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,689,306	\$ 38,689,306
Other Funds	-	-	\$ 200,035,000	\$ 200,035,000
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	-	-	\$ 100,000	\$ 100,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

**Budget Summary\*****NATURAL RESOURCES PROGRAM AREA****Department of Agriculture**

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496

**Department of Environmental Quality**

General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092

**Department of Fish and Wildlife**

General Fund	-	-	\$ 525,000	\$ 525,000
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**Oregon Department of Forestry**

General Fund	-	-	\$ 809,377	\$ 809,377
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**Department of Land Conservation and Development**

General Fund	-	-	\$ 494,000	\$ 494,000
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**Department of State Lands**

Federal Funds	-	-	\$ 161,488	\$ 161,488
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**Parks and Recreation Department**

Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)

**Water Resources Department**

Other Funds	-	-	\$ 51,960,889	\$ 51,960,889
Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Watershed Enhancement Board</u></b>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<b><u>Criminal Justice Commission</u></b>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service			\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<b><u>Military Department</u></b>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<b><u>Department of State Police</u></b>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163

**Budget Summary\***

**Oregon Youth Authority**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1

**TRANSPORTATION PROGRAM AREA**

**Department of Transportation**

General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds	-	-	\$ 56,354,734	\$ 56,354,734

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**2015-17 Budget Summary**

<b>General Fund Total</b>			<b>\$ 299,585,923</b>	<b>\$ 299,585,923</b>
<b>Lottery Funds Total</b>			<b>\$ 69,673,319</b>	<b>\$ 69,673,319</b>
<b>Other Funds Limited Total</b>			<b>\$ 833,758,158</b>	<b>\$ 833,758,158</b>
<b>Other Funds Nonlimited Total</b>			<b>\$ 221,523,642</b>	<b>\$ 221,523,642</b>
<b>Federal Funds Limited Total</b>			<b>\$ 18,916,679</b>	<b>\$ 18,916,679</b>
<b>Federal Funds Nonlimited Total</b>			<b>\$ 1</b>	<b>\$ 1</b>

**\* Excludes Capital Construction**

**2013-15 Supplemental Appropriations**

**Oregon Health Authority**

Other Funds

**Department of Land Conservation and Development**

General Fund

	<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
	-	\$ 45,000,000	\$ 45,000,000
	-	\$ (194,000)	\$ (194,000)

## **2015-17 Position Summary**

### **Department of Administrative Services**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47

### **Office of the Governor**

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92

### **Department of Revenue**

Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92

### **Oregon Health Authority**

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50

### **Department of Agriculture**

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76

### **Department of Environmental Quality**

Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25

### **Oregon Department of Forestry**

Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

## **2015-17 Position Summary**

### **Department of Land Conservation and Development**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00

### **Department of Justice**

Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13

### **Oregon Military Department**

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00

### **Oregon State Police**

Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.



## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2015-17 Budgets

### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

### **ADMINISTRATION**

#### Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

#### Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

#### Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

### Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO’s Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO’s Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

### Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

### Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

#### **Budget Note:**

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

## **CONSUMER AND BUSINESS SERVICES**

### Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

#### **Budget Note:**

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

## ECONOMIC AND COMMUNITY DEVELOPMENT

### Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These



costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

#### Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing “Notice of Funds Availability” that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

#### Department of Veterans’ Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans’ Affairs for support for County Veterans’ Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department’s budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans’ Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

## **EDUCATION**

#### Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the “trigger” included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

**Budget Note:**

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

**Budget Note:**

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division’s budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state’s professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

**Budget Note:**

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

**Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

#### Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

## **HUMAN SERVICES**

### Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

#### **Budget Note:**

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:



**Budget Note:**

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

**Budget Note:**

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

**Oregon Health Authority**

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

**Budget Note:**

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

**Budget Note:**

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

**Budget Note:**

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

**Budget Note:**

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

**Long Term Care Ombudsman**

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

**JUDICIAL BRANCH**

**Oregon Judicial Department**

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

## **NATURAL RESOURCES**

### Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

### Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

### Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

### Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

### Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

### Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

### Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

### Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.



### Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

## **PUBLIC SAFETY**

### Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

#### **Budget Note:**

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

### Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

### Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

#### Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

#### Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

#### Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

## **TRANSPORTATION**

#### Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

#### Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

### **Adjustments to 2013-15 Budgets**

#### **Oregon Health Authority**

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

#### **Department of Land Conservation and Development**

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

#### **Commission on Judicial Fitness and Disability**

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

**BUDGET REPORT AND MEASURE SUMMARY**

**CARRIER: Sen. Steiner Hayward**

**Joint Committee On Ways and Means**

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 02/25/16

**Vote:**

**Senate**

**Yeas:** 11 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

**Exc:** 1 - Winters

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Agency:** Department of Human Services

**Biennium:** 2015-17

## **Budget Summary\***

	2015-17 Legislatively Adopted Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Adopted	
			\$ Change	% Change
General Fund	\$ -	\$ 1,624,636	\$ 1,624,636	100.0%
Other Funds Limited	\$ -	\$ 65,348	\$ 65,348	100.0%
Total	\$ -	\$ 1,689,984	\$ 1,689,984	100.0%

## **Position Summary**

Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.50	1.50

\* Excludes Capital Construction expenditures

## **Revenue Summary**

House Bill 4042 appropriates \$1,624,636 General Fund and provides \$65,348 Other Funds expenditure limitation; the Other Funds revenue is tied to the agency's cost allocation process. In future biennia, there will be Other Funds revenue from indirect federal cost recoveries.

## **Summary of Subcommittee Action**

House Bill 4042 requires the Department of Human Services (DHS) to establish a General Assistance (GA) project, beginning July 1, 2016, to serve a maximum of 200 people per month who are enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. DHS is also directed to convene an advisory group that includes representatives from nonprofit agencies advocating for and providing services to low income individuals. The Department will work with the advisory group to compile a list of attorneys to help appeal adverse federal disability determinations and to develop metrics for evaluating program success.

The program would provide clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). These benefit amounts are based on recommendations from the 2014 Oregon General Assistance Study. Pursuit of Social Security benefits will be a condition of eligibility and clients will be required to sign an Interim Assistance Reimbursement agreement similar to the State Family Pre-SSI/SSDI program before benefits are issued. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded; DHS expects about 80% of project participants will be eligible.



### Aging and People with Disabilities

The Subcommittee appropriated \$1,542,919 General Fund for two permanent positions (1.00 FTE) (a Human Services Specialist 1 and an Office Specialist 2) to assist clients in obtaining housing by working with local community action agencies and to assist clients with the Social Security Administration (SSA) application and appeals process. This funding also includes the funding necessary to provide the housing, utility, and PIF payments for the GA recipients.

### DHS Shared Services

For the Office of Financial Services, the Subcommittee approved \$65,348 Other Funds expenditure limitation and one position (0.50 FTE) to provide resources necessary to implement the system through which payments will be processed and tracked in order to recover expenses from the federal government; a permanent Accounting Tech 3 will perform these duties.

### State Assessments and Enterprise-Wide Costs

The Subcommittee appropriated \$81,717 General Fund to this program area for costs associated with the position approved for Shared Services/Office of Financial Services.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 4042-A**

Department of Human Services  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>SUBCOMMITTEE ADJUSTMENTS</b>										
<b>SCR 010-45 - DHS Shared Services</b>										
Personal Services	\$ -	\$ -	\$ -	\$ 58,515	\$ -	\$ -	\$ -	58,515	1	0.50
Services and Supplies	\$ -	\$ -	\$ -	\$ 6,833	\$ -	\$ -	\$ -	6,833		
<b>SCR 010-50 - State Assessments and Enterprise-wide costs</b>										
Personal Services	\$ 209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	209	0	0.00
Services and Supplies	\$ 16,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,160		
Special Payments - 6085 Other Special Payments	\$ 65,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	65,348		
<b>SCR 060-08 - Aging and People with Disabilities</b>										
Personal Services	\$ 103,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	103,846	2	1.00
Services and Supplies	\$ 49,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	49,073		
Special Payments - 6085 Other Special Payments	\$ 1,390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,390,000		
<b>TOTAL SUBCOMMITTEE ADJUSTMENTS</b>	<b>\$ 1,624,636</b>	<b>\$ -</b>	<b>\$ 65,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,689,984</b>	<b>3</b>	<b>1.50</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Stark

**Joint Committee On Ways and Means**

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**Action:** Do Pass The B-Eng Bill.

**Action Date:** 02/25/16

**Vote:**

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Senate**

**Yeas:** 11 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

**Exc:** 1 - Winters

**Prepared By:** Tamara Brickman and Michelle Lisper, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Agencies:** Department of Human Services; Department of Justice

**Biennium:** 2015-17

## **Budget Summary\***

	2015-17 Legislatively Adopted Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Adopted	
			\$ Change	% Change
<b>Department of Human Services</b>				
General Fund	\$ -	\$ 369,031	\$ 369,031	
Other Funds Limited	\$ -	\$ 96,659	\$ 96,659	
Federal Funds Limited	\$ -	\$ 253,564	\$ 253,564	
Total	\$ -	\$ 719,254	\$ 719,254	
<b>Department of Justice</b>				
Other Funds Limited	\$ -	\$ 176,018	\$ 176,018	
Total	\$ -	\$ 176,018	\$ 176,018	

## **Position Summary**

### **Department of Human Services**

Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.50	1.50

### **Department of Justice**

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.50	0.50

\* Excludes Capital Construction expenditures

## **Revenue Summary**

Senate Bill 1515 appropriates \$369,031 General Fund to the Department of Human Services (DHS) to implement and administer the bill. Federal Medicaid match will cover \$253,564 in DHS expenditures. Some of the DHS budget (mix of General and Federal Funds) will go to pay for legal work; these funds are received and spent by the Department of Justice (DOJ) as Other Funds. The Other Funds expenditure limitation in DHS is associated with the agency's cost allocation process for shared support services.

## **Summary of Subcommittee Action**

Effective July 1, 2016, Senate Bill 1515 tightens mandatory licensing, certification, authorization, regulation and enforcement standards and criteria for Child-Caring Agencies (CCA) to make explicit and strengthen the Department of Human Services' (DHS) oversight of these facilities,

and to increase legislative oversight of DHS regarding these facilities. Currently there are about 200 individual licensed programs and facilities. The bill creates the statutory authority to bring regulatory action on CCAs licensed by DHS. It expands the definition of child to include 18 to 20 year olds and creates a new definition of abuse for a child in care.

The bill also increases the accountability of the department to investigate a wide range of concerns about CCAs and holds the department accountable for the safety, health and wellbeing of children in their programs. Failure to investigate and hold CCAs accountable may provide grounds for official misconduct charges. The bill requires DHS to report to an interim committee by December 1, 2016 on the cost and feasibility of national accreditation and to report and make recommendations by October 1, 2016 on the cost, feasibility and design of a Center of Continuous Improvement for CCAs.

## **Department of Human Services**

### Child Welfare

The Subcommittee appropriated \$140,000 General Fund and added \$140,000 Federal Funds expenditure limitation. These funds will be paid to DOJ to cover legal costs related to contested case hearings, rulemaking, interpreting laws, and legal advice.

### DHS Shared Services

To help resolve incidents or reports related to child-caring agencies, the Subcommittee approved an Other Funds expenditure limitation of \$96,659 for a permanent position (0.50 FTE) within the Office of Adult Abuse Prevention and Investigation. This Investigator 3 position will respond to allegations of abuse, assure appropriate assessments are completed, and communicate with law enforcement and other agencies.

### Statewide Assessments and Enterprise-Wide Costs

The Subcommittee appropriated \$115,121 General Fund to this program area for Statewide Assessments and Enterprise-Wide Costs to support costs associated with the position in Shared Services; since the work is considered protective services, there is no Medicaid match allowed.

### DHS Program Design Services

The Subcommittee approved \$113,910 General Fund and \$113,564 Federal Funds expenditure limitation for two positions (1.00 FTE) to provide the resources for two permanent Compliance Specialist 3 positions in the Office of Licensing and Regulatory Oversight to help implement the bill's provisions around licensing and regulatory actions. The bill specifically requires the agency to maintain a minimum staff of five full-time equivalent employees who are responsible for licensing, inspections, and investigations.

Since this program starts up mid-biennium, the 2017-19 pricing for DHS costs covered in this bill will be higher and are estimated to be about \$1.3 million total funds. The bill requires development of a workload model that may also influence future costs and the types of positions needed to complete the work.

## **Department of Justice**

The Subcommittee approved a \$176,018 Other Funds expenditure limitation increase and the establishment of one permanent full-time Senior Assistant Attorney General position (0.50 FTE) within the Civil Enforcement Division (0.50 FTE). The position will be hired by July 1, 2016. This Division's Child Advocacy Section will bill DHS for actual legal services related to: administrative rule development; litigation of contested case hearings; court litigations; child abuse investigations; foster home certifications; and other related legal advice. The workload and number of cases is indeterminate at this time; however, DOJ estimates one complex case per month, based on recent experience. Additional resources may need to be requested from either the Emergency Board, or the Legislature, if actual cases, or other workload issues, exceed the agency's initial estimate. The 2017-19 cost of the position is estimated to be \$340,035 Other Funds (1.00 FTE).

Tamara Brickman -- (503) 378-4709

Department of Justice

Michelle Lisper -- (503) 378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>SUBCOMMITTEE ADJUSTMENTS</b>										
<b><u>Department of Human Services</u></b>										
<b>SCR 060-06 - Child Welfare Program Delivery and Design</b>										
Services and Supplies	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	280,000		
<b>SCR 010-045 - DHS Shared Services</b>										
Personal Services	\$ -	\$ -	\$ 77,594	\$ -	\$ -	\$ -	\$ -	77,594	1	0.50
Services and Supplies	\$ -	\$ -	\$ 19,065	\$ -	\$ -	\$ -	\$ -	19,065		
<b>SCR 010-050 - Statewide Assessments and Enterprise-Wide Costs</b>										
Personal Services	\$ 302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	302	0	0.00
Services and Supplies	\$ 16,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,160		
Special Payments - 6085 Other Special Payments	\$ 98,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	98,659		
<b>SCR 010-055 - DHS Program Design Services</b>										
Personal Services	\$ 84,010	\$ -	\$ -	\$ -	\$ -	\$ 84,010	\$ -	168,020	2	1.00
Services and Supplies	\$ 29,900	\$ -	\$ -	\$ -	\$ -	\$ 29,554	\$ -	59,454		
<b><u>Department of Justice</u></b>										
<b>SCR 030 - Civil Enforcement</b>										
Personal Services	\$ -	\$ -	\$ 141,704	\$ -	\$ -	\$ -	\$ -	141,704	1	0.50
Services and Supplies	\$ -	\$ -	\$ 34,314	\$ -	\$ -	\$ -	\$ -	34,314		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 369,031</b>	<b>\$ -</b>	<b>\$ 272,677</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 253,564</b>	<b>\$ -</b>	<b>895,272</b>	<b>4</b>	<b>2.00</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 02/25/16

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Exc:** 1 - McLane

**Senate**

**Yeas:** 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Exc:** 1 - Winters

**Prepared By:** Linda Ames and Theresa McHugh, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

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Emergency Board; Various Agencies

Biennium: 2015-17



## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 30,000,000	\$ 32,000,000	\$ 2,000,000	6.7%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 120,000,000	\$ -	\$ (120,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,700,000	\$ 700,147	\$ (9,999,853)	-93.5%
State Agencies for education issues	\$ 3,000,000	\$ 1,626,121	\$ (1,373,879)	-45.8%
Dept. of Education - mixed delivery preschool program	\$ 17,540,357	\$ -	\$ (17,540,357)	-100.0%
HECC - college readiness program implementation	\$ 6,865,921	\$ -	\$ (6,865,921)	-100.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 3,945,177	\$ (2,054,823)	-34.2%
Dept. of Revenue - Property Tax Division	\$ 1,836,836	\$ -	\$ (1,836,836)	-100.0%
Dept. of Corrections - Deer Ridge operations expenses	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Dept. of Corrections - expenses related to mentally ill	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Malheur Nat'l Wildlife Refuge expense reimbursement	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 12,468,238	\$ 16,073,778	\$ 3,605,540	28.9%
Other Funds	\$ 898,482,207	\$ 911,637,817	\$ 13,155,610	1.5%
<b><u>Advocacy Commissions Office</u></b>				
General Fund	\$ 602,262	\$ 626,557	\$ 24,295	4.0%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 2,393,033	\$ 2,460,956	\$ 67,923	2.8%
Other Funds	\$ 2,014,991	\$ 2,066,561	\$ 51,570	2.6%
<b><u>Oregon Government Ethics Commission</u></b>				
Other Funds	\$ 2,720,429	\$ 2,789,379	\$ 68,950	2.5%
<b><u>Office of the Governor</u></b>				
General Fund	\$ 12,448,211	\$ 12,773,672	\$ 325,461	2.6%
Lottery Funds	\$ 4,058,418	\$ 4,209,051	\$ 150,633	3.7%
Other Funds	\$ 3,152,058	\$ 3,249,297	\$ 97,239	3.1%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 178,713,603	\$ 181,706,250	\$ 2,992,647	1.7%
<b><u>Public Employees Retirement System,</u></b>				
Other Funds	\$ 95,161,904	\$ 107,769,491	\$ 12,607,587	13.2%
		\$ -		
<b><u>Racing Commission</u></b>				
Other Funds	\$ 6,193,966	\$ 6,276,229	\$ 82,263	1.3%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 186,702,371	\$ 193,187,720	\$ 6,485,349	3.5%
Other Funds	\$ 130,931,438	\$ 134,486,949	\$ 3,555,511	2.7%
<b><u>Secretary of State</u></b>				
General Fund	\$ 9,422,659	\$ 9,949,390	\$ 526,731	5.6%
Other Funds	\$ 54,607,321	\$ 56,279,809	\$ 1,672,488	3.1%
Federal Funds	\$ 6,242,689	\$ 6,277,676	\$ 34,987	0.6%
<b><u>State Library</u></b>				
General Fund	\$ 3,536,497	\$ 3,626,974	\$ 90,477	2.6%
Other Funds	\$ 6,227,861	\$ 6,440,443	\$ 212,582	3.4%
Federal Funds	\$ 5,061,853	\$ 5,121,642	\$ 59,789	1.2%
<b><u>State Treasurer</u></b>				
General Fund	\$ 1,658,284	\$ 1,687,988	\$ 29,704	1.8%
Other Funds	\$ 61,114,368	\$ 62,170,171	\$ 1,055,803	1.7%
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>State Board of Accountancy</u></b>				
Other Funds	\$ 2,454,268	\$ 2,506,638	\$ 52,370	2.1%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Chiropractic Examiners Board</u></b>				
Other Funds	\$ 1,889,260	\$ 1,931,737	\$ 42,477	2.2%
<b><u>Consumer and Business Services</u></b>				
Other Funds	\$ 243,170,782	\$ 246,301,771	\$ 3,130,989	1.3%
Federal Funds	\$ 16,431,616	\$ 17,320,682	\$ 889,066	5.4%
<b><u>Construction Contractors Board</u></b>				
Other Funds	\$ 14,659,027	\$ 15,051,664	\$ 392,637	2.7%
<b><u>Board of Dentistry</u></b>				
Other Funds	\$ 2,985,971	\$ 3,043,804	\$ 57,833	1.9%
<b><u>Health Related Licensing Boards</u></b>				
Other Funds	\$ 5,707,058	\$ 5,876,450	\$ 169,392	3.0%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 12,563,620	\$ 12,892,771	\$ 329,151	2.6%
Other Funds	\$ 10,831,529	\$ 11,296,258	\$ 464,729	4.3%
Federal Funds	\$ 1,476,462	\$ 1,539,652	\$ 63,190	4.3%
<b><u>Licensed Professional Counselors and Therapists. Board of</u></b>				
Other Funds	\$ 1,505,938	\$ 1,540,904	\$ 34,966	2.3%
<b><u>Licensed Social Workers, Board of</u></b>				
Other Funds	\$ 1,471,646	\$ 1,500,640	\$ 28,994	2.0%
<b><u>Board of Medical Examiners</u></b>				
Other Funds	\$ 11,269,353	\$ 11,605,454	\$ 336,101	3.0%
<b><u>Board of Nursing</u></b>				
Other Funds	\$ 15,265,753	\$ 15,573,363	\$ 307,610	2.0%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Board of Pharmacy</u></b>				
Other Funds	\$ 6,856,245	\$ 7,057,070	\$ 200,825	2.9%
<b><u>Psychologist Examiners Board</u></b>				
Other Funds	\$ 1,284,790	\$ 1,323,155	\$ 38,365	3.0%
<b><u>Public Utility Commission</u></b>				
Other Funds	\$ 44,128,339	\$ 45,429,873	\$ 1,301,534	2.9%
Federal Funds	\$ 698,049	\$ 726,238	\$ 28,189	4.0%
<b><u>Real Estate Agency</u></b>				
Other Funds	\$ 6,897,314	\$ 7,159,101	\$ 261,787	3.8%
<b><u>Tax Practitioners Board</u></b>				
Other Funds	\$ 1,235,571	\$ 1,260,908	\$ 25,337	2.1%
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 16,845,486	\$ 15,565,790	\$ (1,279,696)	-7.6%
Lottery Funds	\$ 111,789,423	\$ 113,289,994	\$ 1,500,571	1.3%
Other Funds	\$ 293,644,535	\$ 295,973,576	\$ 2,329,041	0.8%
Other Funds Nonlimited	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
Federal Funds	\$ 39,967,883	\$ 40,101,139	\$ 133,256	0.3%
<b><u>Employment Department</u></b>				
General Fund	\$ 6,112,818	\$ 6,133,655	\$ 20,837	0.3%
Other Funds	\$ 141,800,701	\$ 146,138,599	\$ 4,337,898	3.1%
Federal Funds	\$ 157,985,169	\$ 162,716,380	\$ 4,731,211	3.0%
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 15,679,188	\$ 28,421,768	\$ 12,742,580	81.3%
Other Funds	\$ 212,088,734	\$ 223,456,192	\$ 11,367,458	5.4%
Federal Funds	\$ 119,926,854	\$ 120,114,238	\$ 187,384	0.2%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 12,748,351	\$ 13,002,777	\$ 254,426	2.0%
Other Funds	\$ 83,768,166	\$ 84,275,562	\$ 507,396	0.6%
Federal Funds	\$ 2,805,304	\$ 3,305,303	\$ 499,999	17.8%
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	\$ 544,682,780	\$ 577,542,813	\$ 32,860,033	6.0%
Other Funds	\$ 273,993,743	\$ 277,228,514	\$ 3,234,771	1.2%
Federal Funds	\$ 1,026,393,576	\$ 1,038,273,634	\$ 11,880,058	1.2%
<b><u>State School Fund</u></b>				
General Fund	\$ 6,964,849,484	\$ 6,925,296,093	\$ (39,553,391)	-0.6%
Lottery Funds	\$ 408,150,516	\$ 447,703,907	\$ 39,553,391	9.7%
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	\$ 32,035,777	\$ 34,981,675	\$ 2,945,898	9.2%
Other Funds	\$ 30,509,613	\$ 31,541,490	\$ 1,031,877	3.4%
Federal Funds	\$ 111,680,983	\$ 111,923,269	\$ 242,286	0.2%
<b><u>State Support for Community Colleges</u></b>				
General Fund	\$ 589,305,847	\$ 596,555,847	\$ 7,250,000	1.2%
<b><u>State Support for Public Universities</u></b>				
General Fund	\$ 941,746,515	\$ 944,646,515	\$ 2,900,000	0.3%
<b><u>Chief Education Office</u></b>				
General Fund	\$ 6,239,594	\$ 12,857,142	\$ 6,617,548	106.1%
<b><u>Teacher Standards and Practices</u></b>				
Other Funds	\$ 6,155,894	\$ 6,511,902	\$ 356,008	5.8%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Commission for the Blind</u></b>				
General Fund	\$ 2,892,992	\$ 3,691,540	\$ 798,548	27.6%
Other Funds	\$ 992,094	\$ 1,183,539	\$ 191,445	19.3%
Federal Funds	\$ 12,319,703	\$ 15,827,037	\$ 3,507,334	28.5%
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 2,120,607,875	\$ 2,139,964,413	\$ 19,356,538	0.9%
Lottery Funds	\$ 11,292,544	\$ 11,348,753	\$ 56,209	0.5%
Other Funds	\$ 5,683,377,776	\$ 5,782,295,632	\$ 98,917,856	1.7%
Federal Funds	\$ 11,400,938,911	\$ 12,389,291,524	\$ 988,352,613	8.7%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 2,700,922,689	\$ 2,765,044,703	\$ 64,122,014	2.4%
Other Funds	\$ 500,033,526	\$ 532,329,349	\$ 32,295,823	6.5%
Federal Funds	\$ 4,488,244,260	\$ 4,802,435,818	\$ 314,191,558	7.0%
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	\$ 6,172,203	\$ 6,303,638	\$ 131,435	2.1%
Other Funds	\$ 719,522	\$ 737,480	\$ 17,958	2.5%
<b><u>Psychiatric Security Review Board</u></b>				
General Fund	\$ 2,604,005	\$ 2,688,017	\$ 84,012	3.2%
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 424,653,443	\$ 433,042,702	\$ 8,389,259	2.0%
Other Funds	\$ 138,932,144	\$ 147,988,947	\$ 9,056,803	6.5%
Federal Funds	\$ 1,598,284	\$ 1,606,769	\$ 8,485	0.5%
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 230,040	\$ 405,777	\$ 175,737	76.4%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 275,010,417	\$ 275,454,479	\$ 444,062	0.2%
Other Funds	\$ 3,833,764	\$ 3,846,904	\$ 13,140	0.3%
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 34,865,791	\$ 37,515,179	\$ 2,649,388	7.6%
Other Funds	\$ 2,225,416	\$ 5,435,025	\$ 3,209,609	144.2%
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 39,090,875	\$ 38,146,349	\$ (944,526)	-2.4%
Other Funds	\$ 225,352	\$ 223,530	\$ (1,822)	-0.8%
<b><u>Legislative Commission on Indian Services</u></b>				
General Fund	\$ 401,349	\$ 410,168	\$ 8,819	2.2%
<b><u>Legislative Counsel</u></b>				
General Fund	\$ 10,841,717	\$ 10,646,638	\$ (195,079)	-1.8%
Other Funds	\$ 1,515,091	\$ 1,552,105	\$ 37,014	2.4%
<b><u>Legislative Fiscal Office</u></b>				
General Fund	\$ 4,324,440	\$ 4,315,993	\$ (8,447)	-0.2%
Other Funds	\$ 3,443,858	\$ 3,530,895	\$ 87,037	2.5%
<b><u>Legislative Revenue Office</u></b>				
General Fund	\$ 2,414,923	\$ 2,496,087	\$ 81,164	3.4%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 23,396,301	\$ 24,613,559	\$ 1,217,258	5.2%
Lottery Funds	\$ 6,289,958	\$ 6,491,591	\$ 201,633	3.2%
Other Funds	\$ 60,578,804	\$ 62,478,730	\$ 1,899,926	3.1%
Federal Funds	\$ 15,563,845	\$ 17,630,167	\$ 2,066,322	13.3%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Columbia River Gorge Commission</u></b>				
General Fund	\$ 903,983	\$ 915,291	\$ 11,308	1.3%
Other Funds	\$ 5,000	\$ -	\$ (5,000)	-100.0%
<b><u>State Department of Energy</u></b>				
Other Funds	\$ 34,288,279	\$ 35,076,986	\$ 788,707	2.3%
Federal Funds	\$ 3,128,423	\$ 3,187,299	\$ 58,876	1.9%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 33,948,448	\$ 37,732,047	\$ 3,783,599	11.1%
Lottery Funds	\$ 3,945,160	\$ 4,084,177	\$ 139,017	3.5%
Other Funds	\$ 149,103,999	\$ 152,995,169	\$ 3,891,170	2.6%
Federal Funds	\$ 28,970,775	\$ 29,567,515	\$ 596,740	2.1%
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 30,081,289	\$ 31,046,604	\$ 965,315	3.2%
Lottery Funds	\$ 4,752,746	\$ 4,917,581	\$ 164,835	3.5%
Other Funds	\$ 174,604,641	\$ 178,016,434	\$ 3,411,793	2.0%
Federal Funds	\$ 138,976,588	\$ 142,316,627	\$ 3,340,039	2.4%
<b><u>Department of Forestry</u></b>				
General Fund	\$ 63,414,691	\$ 88,388,302	\$ 24,973,611	39.4%
Lottery Funds	\$ 7,481,960	\$ 7,554,096	\$ 72,136	1.0%
Other Funds	\$ 224,734,577	\$ 286,598,792	\$ 61,864,215	27.5%
Federal Funds	\$ 34,758,694	\$ 35,063,741	\$ 305,047	0.9%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 4,138,836	\$ 4,246,695	\$ 107,859	2.6%
Other Funds	\$ 6,092,210	\$ 6,207,283	\$ 115,073	1.9%
Federal Funds	\$ 5,356,535	\$ 5,465,149	\$ 108,614	2.0%



## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	\$ 13,152,774	\$ 13,483,719	\$ 330,945	2.5%
Other Funds	\$ 484,999	\$ 725,419	\$ 240,420	49.6%
Federal Funds	\$ 6,254,991	\$ 6,392,432	\$ 137,441	2.2%
<b><u>Land Use Board of Appeals</u></b>				
General Fund	\$ 1,772,887	\$ 1,817,836	\$ 44,949	2.5%
<b><u>Oregon Marine Board</u></b>				
Other Funds	\$ 26,181,068	\$ 26,498,709	\$ 317,641	1.2%
Federal Funds	\$ 7,464,524	\$ 7,467,774	\$ 3,250	0.0%
<b><u>Department of Parks and Recreation</u></b>				
Lottery Funds	\$ 81,406,896	\$ 82,917,301	\$ 1,510,405	1.9%
Other Funds	\$ 108,236,201	\$ 110,367,264	\$ 2,131,063	2.0%
Federal Funds	\$ 12,306,810	\$ 12,345,047	\$ 38,237	0.3%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 328,228	\$ 346,082	\$ 17,854	5.4%
Other Funds	\$ 35,792,955	\$ 36,617,973	\$ 825,018	2.3%
Federal Funds	\$ 1,795,917	\$ 2,067,484	\$ 271,567	15.1%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 29,622,753	\$ 31,160,564	\$ 1,537,811	5.2%
Other Funds	\$ 73,945,808	\$ 74,253,832	\$ 308,024	0.4%
Federal Funds	\$ 1,302,403	\$ 1,312,338	\$ 9,935	0.8%
<b><u>Watershed Enhancement Board</u></b>				
Lottery Funds	\$ 62,250,303	\$ 62,482,687	\$ 232,384	0.4%
Other Funds	\$ 3,545,968	\$ 3,553,093	\$ 7,125	0.2%
Federal Funds	\$ 37,179,454	\$ 37,274,113	\$ 94,659	0.3%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,555,904,536	\$ 1,593,133,894	\$ 37,229,358	2.4%
Other Funds	\$ 53,232,352	\$ 55,776,993	\$ 2,544,641	4.8%
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 55,035,612	\$ 55,130,454	\$ 94,842	0.2%
Other Funds	\$ 494,015	\$ 864,015	\$ 370,000	74.9%
Federal Funds	\$ 7,304,929	\$ 6,937,604	\$ (367,325)	-5.0%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 11,610,450	\$ 11,868,624	\$ 258,174	2.2%
<b><u>Department of Justice</u></b>				
General Fund	\$ 76,083,264	\$ 78,841,305	\$ 2,758,041	3.6%
Other Funds	\$ 284,955,845	\$ 295,519,057	\$ 10,563,212	3.7%
Federal Funds	\$ 142,401,423	\$ 157,871,008	\$ 15,469,585	10.9%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 25,019,969	\$ 25,350,514	\$ 330,545	1.3%
Other Funds	\$ 110,312,549	\$ 113,312,859	\$ 3,000,310	2.7%
Federal Funds	\$ 278,357,971	\$ 280,784,232	\$ 2,426,261	0.9%
<b><u>Oregon Board of Parole</u></b>				
General Fund	\$ 7,807,978	\$ 8,040,916	\$ 232,938	3.0%
<b><u>Oregon State Police</u></b>				
General Fund	\$ 271,442,947	\$ 279,647,826	\$ 8,204,879	3.0%
Lottery Funds	\$ 7,841,010	\$ 8,010,065	\$ 169,055	2.2%
Other Funds	\$ 100,483,764	\$ 109,285,417	\$ 8,801,653	8.8%
Federal Funds	\$ 9,760,242	\$ 9,780,941	\$ 20,699	0.2%
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	\$ 37,238,170	\$ 42,092,883	\$ 4,854,713	13.0%
Federal Funds	\$ 4,148,299	\$ 6,666,167	\$ 2,517,868	60.7%

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## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 291,989,720	\$ 298,387,030	\$ 6,397,310	2.2%
Other Funds	\$ 63,325,954	\$ 63,399,605	\$ 73,651	0.1%
Federal Funds	\$ 36,097,766	\$ 36,316,493	\$ 218,727	0.6%

## **TRANSPORTATION PROGRAM AREA**

### **Department of Aviation**

Other Funds	\$ 11,979,625	\$ 12,370,913	\$ 391,288	3.3%
Federal Funds	\$ 8,504,014	\$ 8,514,798	\$ 10,784	0.1%

### **Department of Transportation**

General Fund	\$ 27,827,995	\$ 22,585,257	\$ (5,242,738)	-18.8%
Other Funds	\$ 3,275,943,658	\$ 3,313,477,220	\$ 37,533,562	1.1%
Federal Funds	\$ 110,110,886	\$ 110,175,491	\$ 64,605	0.1%

## **2015-17 Budget Summary**

<b>General Fund Total</b>	\$ 17,716,499,549	\$ 17,780,417,528	\$ 63,917,979	0.4%
<b>Lottery Funds Total</b>	\$ 709,258,934	\$ 753,009,203	\$ 43,750,269	6.2%
<b>Other Funds Total</b>	\$ 14,023,753,360	\$ 14,377,069,073	\$ 353,315,713	2.5%
<b>Other Funds Nonlimited Total</b>	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
<b>Federal Funds Total</b>	\$ 18,281,516,085	\$ 19,633,717,421	\$ 1,352,201,336	7.4%

\* Excludes Capital Construction

<b>Position Summary</b>	<b>2015-17 Legislatively Approved Budget</b>	<b>2016 Committee Recommendation</b>	<b>Committee Change from 2015-17 Leg. Approved</b>	
			<b>Change</b>	<b>% Change</b>
<b>ADMINISTRATION PROGRAM AREA</b>				
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	827	841	14	1.7%
Full-time Equivalent (FTE) positions	813.17	826.40	13.23	1.6%
<b><u>Oregon Liquor Control Commission</u></b>				
Authorized Positions	261	268	7	2.7%
Full-time Equivalent (FTE) positions	251.16	255.33	4.17	1.7%
<b><u>Department of Revenue</u></b>				
Authorized Positions	1,082	1,087	5	0.5%
Full-time Equivalent (FTE) positions	1,012.41	1,020.68	8.27	0.8%
<b><u>Secretary of State</u></b>				
Authorized Positions	212	213	1	0.5%
Full-time Equivalent (FTE) positions	210.71	210.96	0.25	0.1%
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
<b><u>Consumer and Business Services</u></b>				
Authorized Positions	962	959	(2)	-0.2%
Full-time Equivalent (FTE) positions	952.57	951.59	(0.19)	-0.0%
<b><u>Public Utility Commission</u></b>				
Authorized Positions	128	129	1	0.8%
Full-time Equivalent (FTE) positions	125.97	126.60	0.63	0.5%
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	137	139	2	1.5%
Full-time Equivalent (FTE) positions	134.74	135.74	1.00	0.7%

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b>EDUCATION PROGRAM AREA</b>				
<b><u>Chief Education Office</u></b>				
Authorized Positions	17	20	3	17.6%
Full-time Equivalent (FTE) positions	14.64	18.25	3.61	24.7%
<b><u>Department of Education</u></b>				
Authorized Positions	552	555	3	0.5%
Full-time Equivalent (FTE) positions	519.01	520.90	1.89	0.4%
<b>HUMAN SERVICES PROGRAM AREA</b>				
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,428	4,449	21	0.5%
Full-time Equivalent (FTE) positions	4,361.01	4,383.89	22.88	0.5%
<b><u>Department of Human Services</u></b>				
Authorized Positions	8,038	8,054	16	0.2%
Full-time Equivalent (FTE) positions	7,897.81	7,905.04	7.23	0.1%
<b>NATURAL RESOURCES PROGRAM AREA</b>				
<b><u>Department of Environmental Quality</u></b>				
Authorized Positions	739	752	13	1.8%
Full-time Equivalent (FTE) positions	722.57	730.15	7.58	1.0%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,474	1,474	-	0.0%
Full-time Equivalent (FTE) positions	1,198.26	1,199.26	1.00	0.1%
<b><u>Department of Forestry</u></b>				
Authorized Positions	1,197	1,201	4	0.3%
Full-time Equivalent (FTE) positions	875.54	878.04	2.50	0.3%

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b><u>Department of Land Conservation and Development</u></b>				
Authorized Positions	57	58	1	1.8%
Full-time Equivalent (FTE) positions	55.90	56.57	0.67	1.2%
<b><u>Water Resources Department</u></b>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	162.58	163.25	0.67	0.4%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,523	4,534	11	0.2%
Full-time Equivalent (FTE) positions	4,479.62	4,487.41	7.79	0.2%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,305	1,324	19	1.5%
Full-time Equivalent (FTE) positions	1,291.70	1,298.27	6.57	0.5%
<b><u>Oregon State Police</u></b>				
Authorized Positions	1,287	1,299	12	0.9%
Full-time Equivalent (FTE) positions	1,255.24	1,261.87	6.63	0.5%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	28	43	15	53.6%
Full-time Equivalent (FTE) positions	26.00	35.74	9.74	37.5%

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of administrative Services Office of Economic Analysis.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

## **Statewide Adjustments**

### **EMPLOYEE COMPENSATION DISTRIBUTION**

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

### **OTHER STATEWIDE ADJUSTMENTS**

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

## **Emergency Board**

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

- Increases the General Purpose Emergency Fund by \$2,000,000 for general governmental purposes, increasing the total amount available to the Emergency Board for the remainder of the 2015-17 interim to \$32,000,000.
- Eliminates a special purpose appropriation for state agencies of \$120 million, and makes corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Reduces the special purpose appropriation for state agencies of \$10.7 million, with General Fund appropriations of \$10.0 million to the Department of Human Services (\$9,502,291) and the Oregon Health Authority (\$497,562) for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the \$3,000,000 special purpose appropriation for education by \$1,373,879 and uses these funds as part of the \$1,900,000 General Fund appropriation to the Higher Education Coordinating Commission to help fund 2015-17 compensation agreements for classified staff at Portland State University, Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. Details on how much each university receives is found under the Higher Education Coordinating Commission section of this budget report.
- Eliminates the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015), with a corresponding appropriation to the Oregon Department of Education for the same purpose.
- Eliminates a \$6,865,921 special purpose appropriation for college readiness and appropriates most of these resources to the Oregon Department of Education, Chief Education Office, and the Higher Education Coordinating Commission for transitional services and supports, between secondary and post-secondary education.
- Reduces the special purpose appropriation of \$6 million for fire costs, and appropriates \$2,054,823 to the Department of Forestry for that purpose.
- Eliminates the \$1.8 million special purpose appropriation for the Department of Revenue and appropriates \$1,360,125 to the Property Tax Division of the Department of Revenue, primarily due to cover a revenue shortfall in the County Assessment Function Funding Assistance Account.
- Establishes a \$3,000,000 special purpose appropriation to be allocated to the Department of Corrections for operations support. The Department may request funds to finance continued activation of minimum security beds at the Deer Ridge Correctional Institution.
- Establishes a \$2,000,000 special purpose appropriation to be allocated to the Department of Corrections. The Department may request funds to finance continued activities and positions associated with improvements to housing and treatment for the seriously mentally ill.
- Establishes a special purpose appropriation for the Emergency Board of \$2,000,000 to be allocated to state and local governments that incurred costs not reimbursed by the federal government related to the armed occupation of the Malheur National Wildlife Refuge. The Department of Administrative Services and the Legislative Fiscal Office are directed to work with state and local government units to identify and validate reimbursable costs related to the incident.



## Adjustments to 2015-17 Agency Budgets

### ADMINISTRATION

#### Department of Administrative Services

The Subcommittee approved a technical adjustment to move Other Funds expenditure limitation, intended to pay for treasury fees that had been spread to programs in the 2015-17 legislatively adopted budget, back into the Other Funds expenditure limitation established in Senate Bill 5502 for Treasury Fees. These adjustments net to a zero overall change in the total Other Funds budget approved for the Department of Administrative Services (DAS).

The Subcommittee approved a number of budget adjustments related to a multi-part reorganization of DAS and the Oregon State Chief Information Officer (OSCIO) information technology (IT) related functions. A budget note required DAS to report on proposed changes to operations and rates for Enterprise Technology Services (ETS), which includes the state data center. During the 2015 session, the Legislature also passed House Bill 3099, which transferred substantial authority and responsibility surrounding statewide IT operations and policies from the DAS Director to the OSCIO. To implement House Bill 3099, the OSCIO has proposed significant changes in organizational structures. Under this reorganization there will be five sections: ETS; Enterprise Security Office; Office of Strategic IT Governance; Enterprise Shared Services; and the DAS Chief Information Office (CIO), which will be responsible for meeting DAS's IT needs, such as help desk support. While the DAS CIO will remain under the authority of the OSCIO, it will report to the DAS Deputy Chief Operating Officer. In addition, three administrative positions that did budget work in ETS were transferred to DAS Business Services and seven other ETS administrative positions were moved to the CIO.

The budget adjustments required to implement the IT reorganization and new OSCIO responsibilities, as well as to address the ETS budget note, affected a number of DAS program areas. These net adjustments by program area include: ETS decreased Other Funds by \$39,863,385 and 70 positions (64.00 FTE); CIO increased Other Funds by \$29,841,240 and 37 positions (34.06 FTE); Chief Operating Office increased Other Funds by \$12,171,544 and 38 positions (37.58 FTE); DAS Business Services increased Other Funds by \$644,351 and 3 positions (3.00 FTE); and Enterprise Goods and Services increased Other Funds by \$474,682 and 4 positions (2.32 FTE).

As part of the IT reorganization, a new structure was proposed for IT procurement and vendor management with dual responsibility between Enterprise Goods and Services and OSCIO. This new structure was reviewed by the Joint Committee on Ways and Means as well as the Joint Legislative Committee on Information Management and Technology (JLCIMT). The JLCIMT recommended conditional, temporary approval of the request for the remainder of the biennium. Specifically, the JLCIMT recommended that DAS and OSCIO:

1. Conduct an assessment to identify and evaluate the alternative State IT procurement-related organizational/operating models in use by other states across the nation. The assessment report should provide the raw findings and include, but not be limited to, the roles, responsibilities, accountability, staffing levels, and costs associated with:
  - (a) The most predominant organizational/operating models in use across the nation as compared to the shared IT vendor management program proposed within this request, and

- (b) A full transfer of state IT procurement duties, functions, and powers from DAS and the DAS Director to the State Chief Information Officer.
2. Submit the assessment report and a status report on IT vendor management program progress to date to the Legislative Fiscal Office in November 2016.
3. Jointly present the assessment report and status report on IT vendor management program progress to the JLCIMT and the Emergency Board during the December 2016 Legislative Days.

The Subcommittee approved six new positions associated with the new IT vendor management arrangement as limited duration to ensure the new arrangement was temporary and that DAS/OSCIO would need to return to the Legislature for funding for the 2017-19 biennium.

Other Funds expenditure limitation established in Senate Bill 55 (2015) was reduced by \$196,206 and the three positions established by the bill were reduced by a combined 0.99 FTE due to delays in implementing the legislation. None of the three positions will be hired until after the 2016 legislative session.

The Subcommittee also added two limited duration positions to implement House Bill 4135 to accomplish the coordination requirements and manage the production of electronic records as directed by the bill. An Information Systems Specialist 8 position (0.63 FTE) was added to provide the initial outreach, education, and coordination of the new policies with state agencies. An Operations and Policy Analyst 2 (0.63 FTE) was added to handle the query writing and production of records for DAS and to assist agencies in the querying and production of their records. The positions are added as limited duration to allow DAS to assess appropriate work load and classification. Positions needed to manage ongoing work will be proposed as part of the Governor's Budget for 2017-19. The Subcommittee determined that DAS can pay for the two positions in 2015-17 with existing Other Funds expenditure limitation and revenue.

The Subcommittee also approved one-time General Fund appropriations to DAS for the following purposes:

- \$1,000,000 for disbursement to the Holly Theater in Medford for the Holly Theater Restoration Project.
- \$650,000 for disbursement to the Salem Area Mass Transit District to provide free bus passes to state employees working in the Capitol Mall area and to operate an Airport Road Express Shuttle between the State Motor Pool and the Capitol Mall.
- \$500,000 for disbursement to Clackamas County for repairs at the Willamette Falls Locks and Canal.
- \$500,000 for disbursement to the City of Cornelius to help build the multi-use Cornelius Place project which includes a library, low income senior housing, and a YMCA.
- \$300,000 for disbursement to Verde for the Cully Park project in Northeast Portland's Cully neighborhood.
- \$250,000 for disbursement to Worksystems Inc. to recapitalize a tuition loan program first funded in 2011 for loans to students participating in commercial driver license training. These loans are not part of a state program and funding is provided only to establish the private program. This is the second one-time General Fund appropriation made for this purpose; the same entity received a one-time grant of \$400,000 for this purpose in 2011.
- \$200,000 for disbursement to Douglas County to partially reimburse public safety costs associated with the October 1, 2015 incident at Umpqua Community College.

- \$200,000 for disbursement to Portland Playhouse for renovation and restoration of Portland Playhouse's theater in Portland's King neighborhood.

The Subcommittee added \$3,059,680 Other Funds expenditure limitation for one-time costs of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for the City of Warrenton to rebuild a dock used by Pacific Seafood at the site of a seafood processing facility that burned down in June 2013. The processing facility was built in 1941 and acquired, along with the dock, by Pacific Seafood in 1983. The lottery bonds are approved in House Bill 5201. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the spring of 2017. Debt service for 2017-19 is estimated at \$675,152 Lottery Funds. The Subcommittee also increased Other Funds expenditure limitation by \$55,000 to pay the cost of issuing \$2,500,000 Article XI-Q bonds for repairs and improvements at the Oregon State Fair.

Other Funds limitation was increased by \$453,681 to allow planning for the Human Resources Information System (HRIS) replacement project to continue through May 2016. DAS is to bring any request for additional funding needed to complete stage gate 3 planning through the end of the current biennium to the May 2016 meeting of the Emergency Board. In addition, DAS shall bring a plan to adjust rates and assessment charges for the second year of the biennium to fund both the HRIS planning project and new positions established as a part of the IT reorganization operationalized in Senate Bill 5701. A \$6,500,000 General Fund special purpose appropriation to the Emergency Board for this purpose may be allocated to pay General Fund increases associated with assessment and rate increases.

### **Oregon Liquor Control Commission**

The Subcommittee approved an Other Funds expenditure limitation in the amount of \$1,117,762 for the Oregon Liquor Control Commission to implement the provisions of House Bill 4014, Senate Bill 1511, and Senate Bill 1598. Three permanent regulatory specialist positions and four permanent administrative specialist positions are anticipated to be needed due to an increase in the assumed number of licensees as medical marijuana producers are authorized to transfer excess marijuana to recreational retail outlets, and to cover costs associated with the additional number of people working in the marijuana industry that will be required to have work permits and training. Services and supplies expenditures include \$350,000 for updates to the agency's "What's Legal" public information platform and associated outreach. Of the total amount, \$350,665 Other Funds expenditure limitation is for costs associated with Senate Bill 1598; if that bill is not enacted, this expenditure limitation is to be unscheduled by the Department of Administrative Services Chief Financial Office.

A technical adjustment was approved to convert four limited duration liquor regulatory specialists approved as part of House Bill 5047 to permanent status. This adjustment will have no effect on expenditure limitation in the 2015-17 biennium.

### **Public Employees Retirement System**

The Subcommittee increased expenditure limitation for the Financial and Administrative Services Division by \$100,000 Other Funds for a shortfall in the Secretary of State audit charges assessment budget. In addition, increased expenditure limitation in the amount of \$6,601,170 Other Funds was approved for the Financial and Administrative Services Division for the Office of the State Chief Information Officer Enterprise Technology Services assessment.

The Subcommittee approved a one-time increase in Other Funds expenditure limitation of \$1,255,601 for the Public Employees Retirement System (PERS) Individual Account Program (IAP) information technology project. In addition, the Department of Administrative Services is to schedule all currently unscheduled Other Funds expenditure limitation for the project. The project is to move the administration of the IAP from a third-party administrator to the agency. A re-baselining of the project shows that initial project development costs have increased from \$2.9 million to \$6.1 million. The agency anticipates requesting an estimated \$1.9 million during the 2017-19 biennium to complete project development. The Joint Legislative Committee on Information Management and Technology (JLCIMT) recommendations were also approved.

A one-time increase in Other Funds expenditure limitation of \$1,659,976 was approved for information technology enhancements to the jClarety retirement system. JLCIMT recommendations were also approved. The Subcommittee directed the Department of Administrative Services to unschedule the entire \$1.7 million until the conditions set forth by JLCIMT are satisfied.

### **Department of Revenue**

The Subcommittee reduced the expenditure limitation for the Core Systems Replacement project by \$500,000 Other Funds (recreational marijuana tax proceeds) to account for contract savings for the recreational marijuana module. The original development cost was estimated at \$1 million in House Bill 5047 (2015).

Other Funds expenditure limitation for the Property Tax Division was reduced by \$500,000 because the limitation is in excess of the operational needs of the program and is without an underlying revenue source.

The Subcommittee approved a \$373,841 General Fund reduction and a reduction of 2.60 FTE for the Senior Citizens' and Disabled Citizens' Property Tax Deferral program. This technical adjustment will have no impact on the program, which is statutorily funded with Other Funds (Senior and Disabled Property Tax Deferral account). This is part of an effort to better align the agency's budget with actual program funding.

The General Fund appropriation for the Property Tax Division was increased by \$1.4 million in personal services and FTE on existing positions was increased by 7.20. This appropriation is to backfill Other Funds revenue shortfalls in the County Assessment Function Funding Assistance Account, but only for Department of Revenue Valuation Section (\$1.1 million), and for a reduction in county contract mapping services (\$240,986). A \$1.8 million reduction in Other Funds expenditure limitation was previously included in the agency's legislatively adopted budget. The 2017-19 biennial cost is estimated to be \$1.9 million General Fund.

The Subcommittee approved an increase of \$2,052,807 in Other Funds expenditure limitation (recreational marijuana tax) and the establishment of four permanent full-time Accounting Technician 2 positions (2.92 FTE) and one limited duration Principal Executive Manager B position (0.75 FTE) for the recreational marijuana program. In addition, an Economist 3 position, approved as part of House Bill 5047 (2015), is moved from permanent full-time to limited duration. Personal services costs total \$481,063, with \$653,792 in services and supplies and \$917,952 in capital outlay. Of the \$2.1 million expenditure limitation, \$633,920 is one-time limitation for program start-up and facility construction costs. The 2017-19 biennial cost is estimated to be \$1.4 million Other Funds. This request is for the processing of cash payments related to the recreational marijuana program; however, the Subcommittee's expectation is that this is to be done in an integrated fashion with the agency's current banking, Electronic Funds Transfer, and miscellaneous cash receipting of non-recreational marijuana taxes.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$874,747 for the Core Systems Replacement project. It was estimated that there were \$6.9 million in bond proceeds for the project carried forward from the 2013-15 biennium; however, that figure was only recently revised to \$7,804,187. The Department of Administrative Services is directed to unschedule the entire \$874,747 pending the review and approval of the need for the expenditure limitation by the Legislative Fiscal Office.

### **Secretary of State**

The Subcommittee established a \$347,900 General Fund appropriation and one limited-duration position (0.25 FTE) to replace the Oregon Elections System for Tracking and Reporting (ORESTAR) Election Night Reporting module. The agency will use the funds to acquire a commercially-available off-the-shelf (COTS) product to replace an existing ORESTAR Election Night Reporting module that was developed in-house. The replacement system will offer expanded capabilities, including tabulation of local election vote counts and graphical and map-based display capabilities. A temporary project manager position was approved. The new system is expected to be fully operational in time for the 2016 General Election. The appropriation is approved on a one-time basis and will be phased out in the agency's 2017-19 biennium budget.

### **State Treasurer**

The Subcommittee reduced Other Funds expenditure limitation for the Debt Management Division by \$500,000 for a Rockefeller Foundation grant that the agency no longer receives.

## **CONSUMER AND BUSINESS SERVICES**

### **Department of Consumer and Business Services**

The Subcommittee approved an increase in the Other Funds limitation for the reclassification of positions in three divisions. The individual changes impacted ten positions. The adjustments included increased Other Funds expenditure limitation of \$32,660 in the Building Codes Division, \$30,878 in the Workers' Compensation Division, and \$108,488 in the Insurance Division, for a total of \$172,026. The additional expenditure limitation allows the agency to make position adjustments as approved by the Office of the Chief Human Resources Officer at the Department of Administrative Services without compromising the maintenance of the agency's ratio of supervisory to non-supervisory positions, as required under House Bill 4131 (2012).

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$379,219 for the establishment of four new positions (2.52 FTE) in the Building Codes Division. These positions include a Plans Examiner 2 position to be housed in Salem and three Inspector positions (Mechanical, Plumbing, and Electrical) to be housed at the Eastern Region Office located in Pendleton. The positions will address ongoing workload increases of the Building Codes Division as the economy continues to recover.

A net decrease in Other Funds expenditure limitation of \$321,655 was made as a result of position adjustments in the Marketplace and Shared Services Divisions related to the operation of the Health Insurance Marketplace. Thirteen limited duration Program Analyst 2 positions were eliminated (-7.52 FTE) and six permanent, full-time positions (4.02 FTE) were established (one Outreach and Education Manager and five Program Analyst 2 positions). These changes result in a reduction of seven positions and \$558,617 Other Funds expenditure limitation in the

Marketplace Division. This reduction was partially offset by an increase in Other Funds expenditure limitation of \$236,962 in the Shared Services Division to cover the costs of converting one part-time, limited duration Operations and Policy Analyst 4 position to a full-time, permanent position (0.50 FTE) and to add an additional Procurement and Contract Specialist 3 position (0.67 FTE).

The Subcommittee approved a \$6.4 million reduction in Other Funds expenditure limitation in order to reconcile the budget of the Health Insurance Marketplace with actual and anticipated expenditures of the program, which have been significantly different than what was anticipated in the legislatively adopted budget. The changes include reductions in anticipated expenditures due to pre-payment of contracts prior to the transfer of the insurance marketplace from Cover Oregon to the Department of Consumer and Business Services (DCBS), changes in information technology contracts, lower than anticipated personal services costs, and a reduction in anticipated payments for tax reporting errors. These reductions are partially offset by increases in legal fees and new information technology contracts.

A \$1,732,528 Other Funds expenditure limitation increase was approved for additional marketing and outreach activities of the Oregon Health Insurance Marketplace. This additional expenditure limitation will be unscheduled until DCBS completes its review and analysis of the 2016 open enrollment year campaign and its plan for the 2017 open enrollment year campaign. The legislatively adopted budget included a budget note instructing the agency to complete a plan and report on each of the publicity and publication campaigns either upcoming or implemented for the Health Insurance Marketplace Program. DCBS submitted a publicity and publication plan and report to the Interim Joint Committee on Ways and Means in January 2015; however, that plan and report did not contain detailed information for the 2017 open enrollment year campaign since the agency had not yet completed its review of the 2016 plan. The additional funding, once rescheduled, will allow the agency to maintain the same level of expenditures during the 2017 open enrollment year as in 2016.

Discussions also took place regarding pharmacy benefit managers. The Subcommittee approved the following budget note.

**Budget Note:**

The purpose of this budget note is to clarify the Department of Consumer and Business Services' (DCBS) authority to regulate pharmacy benefit managers (PBMs). DCBS is directed to convene a workgroup to develop recommendations for rulemaking regarding PBM compliance. Based on those recommendations, the agency will draft rules regarding PBM compliance and report to the appropriate legislative policy committees by November 1, 2016. The report should include the draft rules, as well as any statutory changes or clarifications necessary to fully implement the draft rules, including fee recommendations for administration of the program.

Draft rules must include, but are not limited to:

- Notification system that includes a method for informing PBMs of new regulations, and for informing PBMs of complaints, investigations, and possible sanctions
- Investigation procedures
- Fees, fines, and resolution process that includes:
  - Overall schedule of fees and fines
  - Provisions for warnings before fines, based on circumstances

- Possible escalation of fine for multiple occurrences including combining multiple occurrences into a single complaint or enforcement action, or multiple claims related to a single reason or cause
- Setting a maximum annual per PBM fine
- Exceptions based on type of violation or other criteria
- A reasonable time to re-enter compliance
- Other provisions consistent with DCBS' existing enforcement authority and procedures

### **Bureau of Labor and Industries**

Technical adjustments are included to reflect the budget recommended to the Joint Committee on Ways and Means by the Transportation and Economic Development Subcommittee during the 2015 regular session. Multiple amendments to Senate Bill 5517 were considered during the legislative review process, and the amendment that was submitted to and adopted by the Joint Committee on Ways and Means did not properly reflect the budget recommended by the Subcommittee. The adjustments reduce the General Fund appropriation to the agency by \$113,604, increase Other Funds expenditure limitation by \$206,871, and increase Federal Funds expenditure limitation by \$2,696, for a total funds adjustment of \$95,963.

### **Oregon Public Utility Commission**

The Subcommittee increased the agency's Other Funds expenditure limitation by \$170,226 and authorized one permanent position (0.63 FTE) to increase analytic capacity to address additional agency responsibilities resulting from legislative changes to the Renewable Portfolio Standard made during the 2016 Legislative session.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee reduced the General Fund appropriation for debt service by \$1,328,407, and established a \$1,330,500 Other Funds expenditure limitation for general obligation bond debt service. Debt service for general obligation bonds is paid by the General Fund; however, the agency will substitute \$1,330,500 of Article XI-M and Article XI-N bond proceeds, and interest earned on those proceeds, to pay debt service, in lieu of General Fund. The proceeds are from bonds originally issued for the Seismic Rehabilitation Grant program in 2010, 2011, and 2012. These proceeds were not used for seismic projects and will instead be used to offset debt service costs in the current biennium.

The Subcommittee increased Lottery Funds support by \$1.5 million. This includes an increase for employee compensation changes and \$960,514 Lottery Funds, approved on a one-time basis, for new or expanded programs. The Subcommittee increased Lottery Funds support for the Oregon Wave Energy Trust by \$200,000, bringing current-biennium support to \$450,000 Lottery Funds. Lottery Funds were increased by \$400,000 to reapprove funding for replacement of the Port of Port Orford Cannery Building for one more biennium. Funding for this project was initially approved in the 2013-15 biennium. The Subcommittee also approved \$100,000 of Lottery Funds to conduct a Willamette Valley Intermodal Hub Feasibility Study, to evaluate the viability of a strategic intermodal hub to optimize container shipment of Oregon agricultural products.

Lottery Funds totaling \$260,514 and two positions (1.00 FTE) were approved to address administrative costs associated with the expansion of grant activity in the Seismic Rehabilitation Grant Program. The Department will need to fill the newly-established positions for three years beginning July 1, 2016, and will include a policy option package in its 2017-19 biennium budget request to convert the two approved positions from permanent to limited-duration status. The Department is also instructed to report to the Legislative Fiscal Office, following each sale of Article XI-M or Article XI-N general obligation bonds, on the projects and dollar amounts of project grants financed by the bond sale, as well as on the amount of bond proceeds budgeted for agency administrative costs.

The Subcommittee established a \$1 Other Funds expenditure limitation for the American Manufacturing Innovation District, and increased Other Funds by \$54,868 for cost of issuance of lottery revenue bonds for this project. The American Manufacturing Innovation District is a collaborative effort between government, industry, and academic institutions to invest in manufacturing infrastructure to promote advanced manufacturing. A total of \$2.5 million of lottery revenue bond proceeds are authorized for this project in House Bill 5202, which also authorizes \$5 million of Article XI-G bond proceeds for distribution to Portland Community College (PCC) in support of this project. The Subcommittee limited expenditure of bond proceeds to \$1, pending a joint presentation with PCC of a business plan for developing the District. Debt service costs for the lottery revenue bonds authorized for this project are projected to total approximately \$535,000 Lottery Funds per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until spring 2017, there will be no debt service payments due in the current biennium.

The Subcommittee also approved a technical correction to the budget for the State Small Business Credit Initiative (SSBCI) program. This correction increases Other Funds expenditure limitations in the Business, Innovation and Trade Division by \$388,773, and reduces the Division's Federal Funds expenditure limitations by the same amount. The SSBCI is funded from a federal grant the agency secured in 2011 that provided Federal Funds for revolving loan programs. It was noted when the grant was received that administrative costs for the program would transition to Other Funds over time, as the grant money was loaned out and the loan repayments were re-categorized as Other Funds. The Subcommittee added this anticipated fund shift, which had not been included in the agency's budget, to the bill.

Federal Funds expenditure limitation was increased for the Business, Innovation and Trade Division by \$450,000 for expenditure of funds received under the Year 4 State Trade and Export Promotion grant program. This increase more than offsets the \$388,773 Federal Funds expenditure limitation decrease for SSBCI and results in a net increase of \$61,227 for the Business, Innovation and Trade Division Federal Funds expenditure limitation.

Finally, the Subcommittee approved a budget adjustment to increase Nonlimited Other Funds expenditures by \$5,820,000. This adjustment reflects a greater level of loan repayments than originally anticipated in the budget. Loan repayments are not limited in the agency budget. The adjusted level of Nonlimited Other Funds in the Infrastructure Finance Authority will include approximately \$24.2 million of loan repayments.

### **Employment Department**

A technical adjustment is included for the Employment Department to more accurately reflect the amount expected to be utilized by the agency from \$85 million in modernization funds appropriated to the agency through the federal Social Security Act. Close of session budget reconciliation adjustments resulted in more dollars being available from the Supplemental Employment Department Administrative Fund for



Department operating expenditures. This adjustment does not change the overall amount of the agency's recommended budget, merely the source from which the Department can make expenditures. As such, the appropriation of modernization funds made to the Department is decreased by \$17 million; sufficient Other Funds expenditure limitation exists to enable the Department to make equivalent expenditures from a combination of Supplemental Employment Department Administrative Funds and the Special Administrative Fund.

### **Housing and Community Services Department**

The Subcommittee approved an increase in General Fund of \$2,727,660 for counseling services associated with the Oregon Foreclosure Avoidance Program. The 2015-17 legislatively adopted budget included \$1.4 million General Fund, which was estimated to be sufficient through February 2016. The Housing and Community Services Department was directed to report back to the Legislature on program utilization, foreclosure rates, and actual monthly expenditures to counseling agencies. The additional General Fund is included for program expenditures for the remainder of the 2015-17 biennium, as follows: \$2.36 million for counseling services provided on a fee-for-service basis as indicated via contract with the Housing and Community Services Department; \$233,333 for legal aid services for counseling clients with particularly complicated circumstances; and \$127,480 for agency program administration, with the understanding that the Department of Administrative Services will unschedule \$275,000 of the amount. Funding for the program is not anticipated to be ongoing, although the agency may request funding for consideration during the 2017-19 budget process.

Also included is a one-time General Fund appropriation in the amount of \$10 million to the Housing and Community Services Department to be utilized as follows: \$8 million is for homelessness assistance and prevention services through the Emergency Housing Assistance (EHA) program and \$2 million is to the State Housing Assistance program (SHAP) for operational support for emergency shelters and supportive services to shelter residents. Funding for the EHA program is spent as Other Funds by the Department, and is reflected in an additional \$8 million in Other Funds expenditure limitation.

Other Funds expenditure limitation in the amount of \$2,554,868 is included to enable the Housing and Community Services Department to expend proceeds from the sale of lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs and \$54,868 is related to cost of issuance. Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the U.S. Department of Agriculture Rural Development or the U.S. Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

### **Oregon Department of Veterans' Affairs**

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$499,999. The Oregon Department of Veterans' Affairs (ODVA) received a 2015 grant from the U.S. Department of Veteran's Affairs in the amount of \$500,000 for transportation of Oregon veterans in highly rural areas to medical appointments. Awards of \$50,000 per county will be used to preserve and maintain transportation programs established with the 2014 federal grant award. The counties receiving funds are Baker, Gilliam, Grant, Harney, Lake, Malheur, Morrow, Sherman,

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Wallowa, and Wheeler. ODVA acts as the applicant and grantee on behalf of the counties, and will pass through funds and monitor compliance with grant requirements. The grant is for a period of one year and requires no matching funds or additional positions for administration. A placeholder amount of \$1 in Federal Funds expenditure limitation was included in the legislatively adopted budget for the agency.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a decrease of \$39,553,391 General Fund and an increase of \$39,553,391 Lottery Funds for the State School Fund. These changes reflect the balance of available General Fund and Lottery Funds for the overall state budget and maintains the amount of \$7,376 million total funds for the State School Fund for the 2015-17 biennium.

### **Department of Education**

The Subcommittee approved changes in the Federal Funds expenditure limitations for agency operations for federal grants received by Department of Education as described below:

- An increase of \$7,130,223 for a three-year federal grant from the U.S. Department of Education's Office of Innovation and Improvement. The purpose of the grant is to increase the number of high-quality charter schools by providing assistance to potential charter schools for planning, program design, and initial operations. Funds will also be used to share best practices among all charter schools and sponsoring districts. One limited duration position (0.63 FTE) was approved relating to the grant.
- An increase of \$1,160,860 for three separate child nutrition grants from the U.S. Department of Agriculture. The three grants were the Professional Standards Training grant (\$138,915), the Team Nutrition grant (\$203,563), and the Tier 2 Direct Certification Improvement grant (\$818,382). A limited duration position (0.63 FTE) was approved for the Tier 2 Direct Certification Improvement grant.

The Subcommittee approved an increase of \$515,200 Other Funds expenditure limitation to cover costs of an increase in the number of students participating in the Hospital Program. The agency is required to provide and pay for the costs of educational services for children, through age 21, who are expected to be hospitalized for an extended period of time. This increase will be funded through an increased distribution from the State School Fund. Also approved was a transfer of \$51,458 General Fund from the breakfast and summer food programs under Grant-in-Aid to agency Operations for the administration of the Farm-to-School program. A one-time increase in the Other Funds expenditure limitation of \$2,030,515 for the Oregon School for the Deaf was approved for deferred maintenance, including replacement of the School's Heating Ventilation Air Conditioning, or HVAC, system. The source of funds for this includes moneys set aside from the sale of the School for the Blind property, income from the rental of school facilities, and the anticipated sale of a vacant parcel of school property. The Department of Administrative Services is instructed to unschedule this increase until the final cost of the project is determined and the sale of the vacant property is completed.

To ensure that debt service payments on education-related Lottery Bonds are funded from the proper sources, the Subcommittee approved changes to the amount of Lottery Fund resources allocated to the Department of Education. House Bill 5016, the 2015 appropriation bill for the agency, allocated the entire \$1,434,927 required for debt service payments from the Oregon Education Fund. The actual allocation is \$593,395 from the Oregon Education Fund and the remaining \$841,532 is from the Administrative Services Economic Development Fund.

The Subcommittee approved an increase of \$3,130,000 General Fund for the Oregon Department of Education's agency operations to fully fund the Assessment and Accountability unit. The 2015-17 budget for this unit was inadvertently underfunded by \$3,771,938 General Fund and needs these funds to meet its responsibilities and commitments. This budget gap is resolved by transferring \$930,000 General Fund from the Grant-in-Aid budget in unallocated resources and an increase of \$2,200,000 in new General Fund resources. The remaining \$641,938 is to be found by the agency in savings in its existing agency operations budget, including holding positions vacant in the unit. There is also a transfer of \$2,000,000 in excess Federal Funds expenditure limitation from the Grant-in-Aid budget to Operations, and an additional increase of \$1,971,397 in Federal Funds expenditure limitation to match the amount of federal funding available for this function.

General Fund increases for existing programs were approved as described below:

- Funding for the Oregon Pre-Kindergarten program was increased by \$5.3 million, bringing the total General Fund resources for this program to \$145.3 million.
- Funding for the Early Intervention and Early Childhood Special Education programs was increased by \$5,393,340 General Fund. This increase reflects, in part, the growth in these two programs at a rate greater than estimated at the end of the 2015 session. Total General Fund resources for these programs, including this increase, is \$155.8 million.
- The Relief Nurseries program was increased by \$300,000 General Fund, bringing the total General Fund available for the 2015-17 biennium to \$8.6 million. This additional funding and the \$700,000 General Fund appropriated by chapter 837, section 109, Oregon Laws 2015 should be considered permanent for the purposes of developing the 2017-19 budget.

One-time General Fund appropriations were approved by the Subcommittee for new programs and grants as described below:

- \$260,000 General Fund for a grant to the Burnt River School District for the Burnt River Integrated Agriculture/Science Research Ranch program. This program provides educational opportunities to students from outside the district, including from the Portland area, and provides a number of educational services outside of the core curriculum common to all high school students, including natural resource studies, agricultural experience, water quality monitoring, animal husbandry, sustainable rangeland science, forest restoration, and organic food production.
- \$400,000 General Fund for grants to organizations which provide training and assistance relating to culturally relevant educational practices authorized as eligible services under the Network for Quality Teaching and Learning under House Bill 4033. Grants of equal value are to be provided to two organizations: (1) Center for Culturally Responsive Practices and (2) Teaching with Purpose.
- \$95,000 General Fund appropriation for a grant to the World of Speed organization for the High School Automotive Career Technical Education program. The organization partners with Clackamas Community College and area high schools to provide automotive related career technical education (CTE). Other high schools have expressed interest and the \$95,000 would be used to match other contributions to the program, assisting with cost of transporting students to the facility for classes, and other program costs.

The Subcommittee eliminated the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015) and directly appropriated the same amount to the Oregon Department of Education for

the same purpose. The intent is for this funding to be distributed to four to six Early Learning Hubs that demonstrate that the Hub and the providers in their service area are prepared to implement the mixed delivery preschool model beginning in September 2016. In developing the 2017-19 current service level budget for this program, only the full two-year costs of this appropriation should be factored into the calculation. Any further expansion to add new Early Learning Hubs should be a separate policy decision made by the Legislature during the 2017 session. In addition to the annual report to the Legislature required in House Bill 3380 (2015), the agency is instructed to report to the Emergency Board prior to June 1, 2016 on which Early Learning Hubs were selected, the number of preschool providers estimated to be delivering the program, the estimated number of children that will be served under the program, and an update on the various cost components of the program.

One permanent Research Analyst 3 position (0.63 FTE) was approved to manage and analyze information collected through the Class Roster data from school districts under House Bill 2644 (2013). The agency will identify the funding from existing resources for the 2015-17 biennium.

### **Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$1,800,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to Umpqua Community College (UCC) to address the issues resulting from the shooting incident on the UCC campus on October 1, 2015. The funding may be used for: (1) staff, including security staff; (2) upgrading security communications equipment, door locks, and campus lighting; (3) upgrading the campus's network fiber system to accommodate the new communications equipment; and (4) other costs related to the October 1st incident. HECC is to report back to the Legislature as part of its budget presentation to the Joint Committee on Ways and Means in 2017 on how these resources were expended. Also approved was a one-time \$4,250,000 General Fund appropriation to HECC for a grant to UCC for the construction or renovation of a replacement for Snyder Hall where the shooting incident took place. The College is currently not using the classroom space in the building and is relying on temporary structures to replace some of the space.

The Subcommittee recognized the Community Colleges' needs regarding campus and student security and safety issues which were illustrated, in part, by the shooting incident at UCC. The Governor has appointed a workgroup to recommend actions and investments for security and safety at Community College and other Post-Secondary institutions. Based on the recommendations of the workgroup and the Community Colleges, the Legislature will address this issue during the 2017 session.

An \$804,506 increase in Other Funds expenditure limitation was approved by the Subcommittee for payment of the costs of issuing General Obligation bonds on behalf of community colleges and public universities. This increase represents the estimated amount required if all of the bonds authorized for the 2015-17 budget cycle are issued by the end of the current biennium.

The Subcommittee also approved three one-time General Fund appropriations to HECC to be allocated to Oregon State University. The first appropriation is \$800,000 for the Northwest National Marine Renewable Energy Center to serve as match for federal funds for the Pacific Marine Energy Center South Energy Test Site. The federal government has made an initial \$5 million available to fund a competitive grant to further develop a wave energy test facility, with the expectation that a 25% local match will be provided. HECC is only to release the funds if Oregon State University is awarded the grant. The second appropriation is \$100,000 for endophyte research which is to be matched by private dollars. These funds are to be used only for endophyte research in support of Oregon's fiber and straw export industry. A report to the Legislative Fiscal Office on how the funds were used in support of endophyte research and what was made possible by this additional influx of funds should be made by December 31, 2016. The third is \$100,000 for the purpose of establishing an endowed scholarship fund through the Oregon State

University Foundation. The scholarship must be used to support students engaged in research associated with Amyotrophic Lateral Sclerosis (ALS).

The Subcommittee approved a one-time General Fund appropriation of \$1,900,000 for the four technical and regional universities, along with Portland State University, to help fund new compensation agreements for classified staff. HECC is directed to distribute the following amounts to the following universities: Portland State University - \$400,000; Eastern Oregon University - \$251,559; Southern Oregon University - \$468,591; Western Oregon University - \$485,646; and Oregon Institute of Technology - \$294,204.

**Budget Note:**

The Subcommittee recognizes that the Current Service Level (CSL) is intended to estimate the cost of legislatively approved programs in the upcoming biennium. In 2009, the Joint Committee on Way and Means approved the adoption of a CSL model for the Community College Support Fund (CCSF) to reflect health benefit and retirement costs expected to exceed the Department of Administrative Services standard inflation rate.

To ensure consistency in post-secondary state support CSL calculations, the Department of Administrative Services (DAS) and the Legislative Fiscal Office (LFO) are directed to develop, in consultation with the Higher Education Coordinating Commission and the seven public universities, an estimated cost of applying the Community College Support Fund model to the Public University Support Fund, the Agricultural Experiment Station, the Extension Service, the Forest Research Laboratory, and Public University State Programs. The estimate will include data elements that the public universities will be required to submit to HECC in order to implement the model.

DAS and LFO will provide the estimated cost to implement the Community College Support Fund CSL model for Public University state support to the Emergency Board, through the Legislative Fiscal Office, by July 1, 2016.

**Chief Education Office**

The Chief Education Officer, in cooperation with other education agencies, has completed the steps necessary to receive Stage Gate 3 approval to move forward on the development of the Statewide Longitudinal Data System (SLDS). This means the project staff have completed the required project management documents with approval from the State's Chief Information Officer. As a result, the Subcommittee approved \$5,505,280 General Fund for the project development and staff for this biennium. Based on the project's schedule, this will leave one quarter's worth of development costs for 2017-19. Ongoing costs for the Data System, starting in 2017-19, are estimated to be roughly \$3.0 million per biennium, including staff for the operation, data integration, and maintenance, as well as the network-related costs due to the Department of Administrative Services (DAS). Also approved were 3 new permanent positions (1.75 FTE) and an additional 1.86 FTE to continue three existing limited duration positions for the remainder of the biennium. Two of these three limited duration positions, the Project Director and Systems Integration positions, are made permanent. DAS is instructed to unschedule \$495,000 of this appropriation, which represents the project contingency funds. The agency can make a request to DAS and the Legislative Fiscal Office to reschedule these contingency funds if need arises before the end of the biennium. The Chief Education Office is instructed to report to the Emergency Board prior to October 1, 2016 on the project's progress and expenditures.

### **Teacher Standards and Practices Commission**

Senate Bill 78 (2015) appropriated \$200,000 General Fund to the Teacher Standards and Practices Commission to be transferred to the Teacher Education Program Accreditation Account. This funding was intended to support grants for teacher education programs that incur costs associated with national teacher accreditation. According to current accounting practices, the agency needs to expend the \$200,000 as “Other Funds,” requiring an Other Funds expenditure limitation increase of \$200,000 so these grants may be awarded.

### **Various Agencies**

The Subcommittee approved the transfer of \$2.0 million General Fund from the Oregon Department of Education (ODE) to the Higher Education Coordinating Commission (HECC). These funds had been part of a larger investment in Career and Technical Education (CTE) and Science Technology Engineering and Mathematics (STEM) programs appropriated to ODE in House Bill 5016 (2015). One component of this CTE and STEM investment was a program related to post-secondary success to provide start-up funding and support services for the recruitment, retention, and attainment of underserved students in post-secondary programs related to high-demand fields including, but not limited to, health sciences, computer science, engineering, high tech manufacturing, precision agriculture, and advanced food processing. This program is more appropriately administered by HECC.

The Subcommittee approved one-time increases in the General Fund appropriations for the Chief Education Office, HECC, and ODE for student transitional services and supports between secondary and post-secondary education. This distribution reflects, in part, the product of a workgroup organized by HECC to recommend what services should be funded by a \$6,865,921 General Fund special purpose appropriation made in Senate Bill 418 (2015). This bill eliminates the special purpose appropriation and uses some of these resources to fund transitional services under House Bill 4076. Additionally, a total of \$4,025,000 is appropriated for transitional services and supports between secondary and post-secondary education as outlined below.

	<b>General Fund Appropriation</b>
<b>Chief Education Office</b>	
Summer summit for high school and post-secondary staff including counselors and financial aid staff	\$ 300,000
Local collaboration between high school counselors and post-secondary advisors	\$ 700,000
<b>Higher Education Coordinating Commission (HECC)</b>	
Community College support for improved Developmental Education models	\$ 600,000
Community College support for development and alignment of Career Pathways	\$ 600,000
Expansion of eMentoring for Oregon Promise students	\$ 120,000
Statewide expansion of FAFSA Plus	\$ 105,000
Subscription of Signal Vine connecting with students via two-way texting	\$ 100,000
Evaluation and tracking implementation of transitional supports and services in this bill	\$ 50,000
<b>Oregon Department of Education</b>	
License for College and Career Readiness counselor training modules	\$ 50,000
Expansion of AVID or similar program for high schools	\$ 1,400,000
<b>Total</b>	<b>\$ 4,025,000</b>

## HUMAN SERVICES

### **Oregon Commission for the Blind**

The Subcommittee approved one-time increases of \$680,109 General Fund, \$199,049 Other Funds, and \$3,248,343 Federal Funds to purchase vending machine equipment for the agency's Business Enterprise Program. The Department of Administrative Services is expected to unschedule these amounts, which may only be rescheduled based upon the successful request of federal reallocation funds from the U.S. Department of Education.

### **Oregon Health Authority**

Senate Bill 5701 adjusts the Oregon Health Authority (OHA) budget for updated pricing of program caseloads, costs, and revenues to "rebalance" the budget. This information was presented at the January 2016 meeting of the Interim Joint Committee on Ways and Means. The agency's rebalance plan resulted in an overall General Fund shortfall of \$37.6 million. This net position included budget problems of \$129.7 million General Fund related to increases in caseload and other program costs. Savings of \$67.1 million General Fund resulted from a change in the federal match rate, as well as from additional revenues from a number of sources. In addition, the agency is planning to implement management actions to decrease costs by \$25 million General Fund. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection.

The rebalance plan increases Federal Funds expenditure limitation by almost \$1 billion, mostly related to the increased caseload forecast. There are also a number of technical adjustments included in the rebalance. While these normally net to zero for the agency as a whole, in this case there is a transfer of 14 positions from the Department of Human Services to OHA.

As discussed during the 2015 legislative session, the agency has implemented an agency restructure as a part of this rebalance. The new structure is designed to promote health care transformation, including integration of physical, behavioral, and dental health. This structure better reflects the new work of coordinated care organizations, as well as public health programs aligned with system transformation. Most significantly, the old Medical Assistance Programs (MAP) and Addictions and Mental Health (AMH) are eliminated in the restructure, with MAP and community mental health and addictions programs moving to the new Health Systems Division (HSD). The Oregon State Hospital (OSH) will now be its own budget structure.

As a part of the agency restructure, a thorough review of positions was conducted. Partly historical, dating back a number of years, and partly as a result of the implementation of health care transformation and the Affordable Care Act when many staff were brought on to perform time-sensitive tasks, the agency found itself with many staff but without appropriate position authority. In addition, as health care transformation moved forward, the agency needed fewer positions in some areas but more and/or different kinds of positions in other areas. The true-up included in the rebalance resolves issues of permanent staff not having position authority, as well as limited duration staff that had been used for on-going functions and priorities now becoming permanent positions. Overall, the changes are budget neutral and result in a reduction of two positions and an increase of 9.52 FTE.

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, prescription drug costs, increased Aid and Assist population in the Oregon State Hospital, and costs of pending litigation. The special purpose appropriation of \$40 million that was established during the 2015 legislative session for OHA or the Department of Human Services will remain in place to address caseload costs or other budget challenges that the agencies are unable to mitigate.

The Subcommittee approved the agency's rebalance plan, with one notable exception. Costs of \$17 million General Fund related to the Medicaid Oregon eligibility (ONE) system were not funded at this time. These are costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. In addition to rebalance adjustments, the Subcommittee approved \$25 million of additional hospital assessment revenue that is remaining from the program ending September 30, 2015, which will be used in the budget in place of General Fund.

Overall, the adjustments made in Senate Bill 5701 result in an increase in the agency's total funds budget of \$1.1 billion, a reduction of General Fund of \$1.5 million, and an increase of 21 positions (22.88FTE). These numbers do not include budget changes related to employee compensation cost changes, which total \$20.8 million General Fund and \$37.8 million total funds, and are also included as part of Senate Bill 5701.

A more detailed description by program area follows.



## Health Systems Division

The budget adjustments in Senate Bill 5701 reflect a net \$8.3 million decrease in General Fund in the Health Systems Division (HSD), with a \$75.4 million increase in Other Funds expenditure limitation and a \$964.7 million increase in Federal Funds expenditure limitation.

The rebalance plan for HSD approved by the Subcommittee includes increased caseload costs of \$84.4 million General Fund. Caseload forecasts are up primarily because redeterminations have been delayed several times over the past year. With the recent implementation of the new ONE eligibility system, the agency anticipates catching up on redeterminations over the next year. While the caseload forecasts have attempted to build in the timing of these redeterminations, forecast risks will remain higher than usual until the data has settled down over an extended period of time and there is good historical information on which to base the forecasts. Other costs include \$10.7 million General Fund for an increase in the Medicare Part D clawback required by the Centers for Medicare and Medicaid Services (CMS). Medicare Part B premiums have also increased, resulting in a General Fund need of \$7.2 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Eight additional Federally Qualified Health Centers (FQHCs) are moving to the alternative payment methodology, resulting in a one-time cost of \$3.1 million General Fund.

The rebalance plan includes a General Fund need of \$20.9 million General Fund for the new ONE eligibility system. Additional refinement of operational and maintenance costs for the system have resulted in a need for \$3.9 million General Fund above what is currently budgeted. The remaining \$17 million represents the costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. The Subcommittee did not approve that \$17 million General Fund in the final budget.

The rebalance plan includes a total of \$63.4 million General Fund savings in HSD. This includes a \$10.2 million savings resulting from an increase in the federal match rate for Oregon, and \$11.8 million freed up by an increase in the tobacco tax revenue forecast for the biennium. In addition, \$25 million of Other Funds are left over from 2013-15 and can be used to replace General Fund for the current biennium. Settlements and drug rebate revenues are coming in about \$15 million above budget and will replace General Fund as well. Finally, caseloads related to forensics patients living in the community went down slightly for a savings of \$1.4 million.

The rebalance plan includes management actions to decrease costs by \$25 million General Fund, all in HSD. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection. Finally, the rebalance includes an additional \$964.7 million in Federal Funds expenditure limitation, primarily because of the increased caseload. An addition of \$40.4 million Other Funds expenditure limitation results from the additional revenues discussed above.

In addition to rebalance adjustments, the Subcommittee adjustments include the addition of \$35 million of additional hospital assessment revenue that remains from the assessment program that ended September 30, 2015. Of the total, \$25 million will be used to replace General Fund in the 2015-17 budget, while the remaining \$10 million Other Funds has been approved for one-time investments in rural hospital transformation and sustainability as outlined below. These recommendations were brought forward by a workgroup required by a Senate Bill 5507 (2015) budget note.

For investment in rural health provider workforce capacity, it is expected that at least \$1.5 million Other Funds will be used to support the work of Oregon's Graduate Medical Education Consortium.

Investments in small and rural hospital transformation strategies include: establish transitional post-acute care programs (cost of \$4 to \$7 million over three years), establish virtual clinics in communities with acute primary care shortages (cost of up to \$1.1 million), and provide education for rural providers on population health (cost of \$100,000). Costs associated with each option available to rural hospitals will depend on the number of hospitals that pursue each option. Rural hospitals have the flexibility to select one or more options depending on local needs. The funding for hospital programs will be distributed through OHA, to the Oregon Association of Hospitals Research and Education Foundation, which will collaborate with OHA to identify related baseline and outcome data on each project and report that data to OHA as well as provide the funding to implement each of the projects available to rural hospitals.

The following budget note was approved by the Subcommittee.

**Budget Note:**

The Oregon Health Authority shall identify and track related outcomes on each project that is implemented as a result of the \$10 million investment in rural hospital transformation and sustainability, shall provide regular updates to the Legislative Fiscal Office and the Department of Administrative Services Chief Financial Office, and shall report back to the Joint Committee on Ways and Means during the 2017 legislative session on the implementation and status of the projects, outcomes to date, costs to date, as well as recommended policies which will improve population health outcomes in rural Oregon.

The Subcommittee included \$2 million General Fund for the Medicaid Primary Care Loan Repayment Program. This program was funded in the 2013-15 biennium, but not in the current biennium. The budget also includes \$0.5 million General Fund for negotiated compensation cost changes for non-state employees. As discussed above, most of the special purpose appropriation of \$10.7 million, which had been set aside for this purpose, was distributed to OHA and the Department of Human Services.

The Subcommittee included \$900,000 of one-time General Fund for planning and start-up costs related to providing medical assistance for additional children in Oregon. The following budget note was approved.

**Budget Note:**

The Oregon Health Authority is directed to develop a plan and recommendations for extending medical assistance to children not eligible under ORS 414.231(3) including: eligibility criteria, coverage options, enrollment estimates, issues of equity and inclusion, integration with other programs, outreach, administrative and staffing changes, phasing options, and cost estimates. In developing the recommendations, the agency is expected to engage stakeholders and legislators, and utilize information on experiences in other states. The agency will report back to the appropriate committees during the 2017 legislative session on their plan and recommendations.

**Oregon State Hospital**

The rebalance plan approved by the Subcommittee for the Oregon State Hospital (OSH) includes \$2.7 million General Fund to finish the implementation of the Avatar system, the electronic health record system at the hospital. Much of the Avatar system has been completed and adopted into the normal workflow processes. This includes the Clinician Work state, Lab Management, and Food and Nutrition Services.

However, the Medication Management and the Billing modules have not yet been fully implemented and adopted into the workflow processes. Implementation of the medication management module will allow the use of automated dispensing of medication, as well as electronic medication administration records. A recent Secretary of State audit noted the importance of finishing this work, both from an efficiency and patient safety perspective. The Billing module will assist in more accurate and timely reimbursement requests to Medicare, Medicaid, and third party insurance providers. The agency has contracted with a company to assist with the final adoption and implementation of these parts of the system.

The rebalance plan also includes the transfer of \$10 million General Fund from OSH to Statewide Assessments and Enterprise-wide Costs (SAEC). This funding was put in the OSH budget to be used for cost allocation purposes once the agency had done a thorough review of cost allocation issues within OSH and agreed with CMS on a new cost allocation plan. Once cost allocation is actually implemented, the funding will need to be in SAEC.

Although the agency believed it was too early to bring forward as a formal request, there is risk to the Oregon State Hospital budget. The Aid and Assist population at the hospital continues to grow and may ultimately result in the need to open an additional ward. The agency is in the process of implementing several investments that are expected to ease the pressure from this population, and so at this point is not requesting any funding. OSH is also closely monitoring the use of overtime, particularly as it relates to staff use of the federal Family and Medical Leave Act, and may eventually request additional positions to deal with these issues.

#### Public Health

The Subcommittee approved an Other Funds expenditure limitation of \$4.0 million and two permanent positions (1.00 FTE) for a youth marijuana-use prevention pilot project as required in House Bill 4014. The one-time funding for this program will be transferred from the Oregon Liquor Control Commission Account, to be repaid out of marijuana tax revenues. This evidence-based pilot project will serve as a basis for establishing a statewide program during the 2017-19 biennium. The distribution of marijuana taxes during the 2017-19 biennium may be adequate to fund the statewide program, but if not, the agency will need to request additional funding to operate an ongoing program.

The agency anticipates establishing a new fee for medical marijuana processors, and increasing the fee on growers, effective April 1, 2016. These fees are necessary to pay for the increased costs to the program with the changes that resulted during the 2015 session. The increased expenditure limitation was included in the agency's 2015-17 legislatively adopted budget.

The agency anticipates a fiscal impact from House Bill 4014 and Senate Bill 1511, which make changes to both the medical marijuana and recreational marijuana systems. In addition to the pilot project discussed above, House Bill 4014 requires the agency to issue receipts to medical marijuana registry applicants on the same day that they are received. This is expected to require additional staff. Senate Bill 1511 allows producers, processors, and distributors that currently are limited to medical marijuana only to choose to operate in both the medical and recreational markets. In that case, both the licensing revenue and the regulatory functions related to those entities will move to the Oregon Liquor Control Commission (OLCC). In the short run, this will create additional workload for program staff in Public Health, as paperwork is completed to allow the entities to shift. In the long run, OHA estimates up to a \$5.6 million loss of revenue during the 2015-17 biennium, as producers, processors, and dispensaries opt to be licensed and registered by OLCC. While the agency would also experience some cost reductions as less regulatory work would be required, it is likely that the revenue reduction would occur sooner than the costs can be reduced. The overall effects cannot be estimated accurately at this time.

The agency expects to include the necessary adjustments to expenditure limitation, as well as adjustments to numbers and classifications of positions needed, in the rebalance they will submit during the fall of 2016. In their rebalance report, the agency will also report on the estimated revenue loss and its program impact. A number of on-going core public health programs are funded with fee revenue generated through the medical marijuana program. If revenues are inadequate to fund these programs, General Fund could be required to continue these programs, or the programs would need to be reduced or discontinued. These programs include state support for local public health departments, the Safe Drinking Water Program, Emergency Medical Services, and others.

One full-time position (0.38 FTE) was approved for the Prescription Drug Monitoring Program for workload associated with House Bill 4124.

#### Central and Shared Services/Statewide Assessments and Enterprise-Wide Costs

The rebalance plan approved by the Subcommittee for the administrative units of the agency includes \$0.6 million General Fund for mass transit costs and treasury fees that were not included in the original budget. In the future, these need to be incorporated in the budget build process.

Debt service is also included within these budget units. The Oregon State Hospital Replacement Project is expected to close out with a surplus of \$3.7 million in bond proceeds. This surplus will be used to pay down debt service and free up General Fund. Another \$0.4 million Other Funds expenditure limitation has been identified by the Department of Administrative Services as available to pay debt service on these bonds, also freeing up General Fund.

#### Department of Human Services

The 2015-17 budget for the Department of Human Services (DHS) is built around nine budget structures and five appropriations. The budget structures reflect five direct program areas: Self Sufficiency (SS); Child Welfare (CW); Vocational Rehabilitation (VR); Aging and People with Disabilities (APD); Intellectual and Developmental Disabilities (IDD); and four program support functions: Program Design Services (PDS), Central Services (CS), Shared Services (Shared), and State Assessments and Enterprise-wide Costs (SAEC).

The majority of the DHS budget adjustments approved by the Subcommittee are driven by actions needed to rebalance the agency's budget. At the January 2016 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report indicating a significant funding need – \$71.7 million General Fund – to sustain programs for the remainder of the biennium. This projection incorporates a number of issues affecting the agency's budget, including caseload changes, increases in cost per case, and other program changes or issues arising since the 2015 legislative session.

The biggest drivers of the budget deficit are caseload costs in the APD and IDD programs, some of which are compounded by collective bargaining actions and federal regulations. While these issues were identified as budget risks during the 2015 session and handled either directly in the budget or through special purpose appropriations, some costs were not adequately estimated. In addition to costs, the DHS rebalance calculation does factor in caseload savings in Temporary Assistance for Needy Families (TANF) and from federal match rate changes. The approved rebalance plan addresses part of the budget gap by directly adding \$37.4 million General Fund to the budget; however, this leaves about \$34.9 million General Fund associated with APD and IDD caseload costs unfunded (as of the current projection; the unfunded amount may change as expenditures are recorded and projections evolve).

The special purpose appropriation of \$40 million that was established during the 2015 legislative session for DHS or OHA has been left untouched and continues to be available for the Emergency Board to allocate to help cover caseload costs or other budget challenges that the agencies are unable to mitigate. However, if demand ends up being greater than the amount of funding set aside, other legislative action may be required early in the 2017 session. DHS will continue to closely monitor caseload counts and costs in all programs, while continuing to develop long term solutions to ensure budget sustainability.

Regarding sustainability, the budget report for House Bill 5026 (2015), contained a budget note directing the agency to report, during the 2016 legislative session, on ways to ensure program sustainability specifically for the APD and IDD programs. This direction was in response to concerns about budget growth and increases in both caseload volume and costs. The agency engaged an external consultant to support the development of independent and unbiased options for program sustainability. The final report, produced by the Lewin Group, was received on February 10, 2016, and identifies potential strategies for “bending the cost curve” in these programs. Suggestions primarily revolve around changing eligibility, modifying services, and increasing participant cost-share. Input from stakeholders was included in the report; while they acknowledge that projected program costs are unsustainable, there are varying perspectives on how best to deal with costs.

Legislative members expressed frustration with the report, as it had a limited amount of modeling, was unable to capture all potential budget drivers, and did not result in a list of succinct options for potential action. Both the Lewin Group and DHS indicated this was primarily due to time and data constraints. A group of legislators, primarily from the policy and budget committees overseeing human services issues, is committed to working with the agency and stakeholders to develop policy and program change options discrete enough to be fully vetted and priced for potential budget action in the 2017 legislative session. DHS has also identified some areas where it can start to make some changes, mostly around best practices for assessing client needs and validating that the most appropriate services/service levels are being authorized. To formalize these efforts, the Subcommittee adopted the following budget note:

**Budget Note:**

- 1) The Department of Human Services is directed to take steps to provide policy and budget options for decision making that will be required during the 2017 legislative session to ensure future sustainability of the APD and IDD programs. Steps include further refinement, analysis, and pricing of viable options or ideas brought forth by the agency, stakeholders, and other interested parties; the focus should be on ways to control caseload growth and utilization. The agency will reach out to legislators, stakeholders, and partners to assist in this effort. In developing sustainability proposals, the Department shall prioritize options that minimize impacts on consumers and providers. The Department will also formally report, at a minimum, to the Emergency Board during Legislative Days in May and December 2016 on progress made under both parts of this budget note. The agency may also be requested to report to interim legislative policy committees on human services.
- 2) In addition to the work described above, the Department is also directed to take immediate actions that may help contain costs without changing the current service system structure and that do not require statutory changes. The agency’s action plan includes:
  - Review and correct, if needed, the relationship between assessment tools and program eligibility criteria;
  - Take action to more efficiently align service authorization with people’s needs, also consider appropriate limits;

- Work to limit use of overtime in service plans; but the agency should take into account workforce shortage areas, the needs of consumers, and changes to current consumer provider relationships;
- Continue discussions with CMS to prevent the conversion of natural support to paid support, with consideration for parental responsibility; and
- Further restrict the live-in program to prohibit live-in service plans when the individual lives in their family's home or the family lives with the individual and is served by that relative (they would still be served in the hourly program).

Overall, the adjustments made in Senate Bill 5701 increase agency's budget by just under \$350.0 million total funds; comprised of \$36,651,673 General Fund, \$27,557,059 Other Funds expenditure limitation, and \$285,760,479 Federal Funds expenditure limitation. The associated staffing changes result in a net increase of 16 positions (7.23 FTE). These numbers do not include budget changes related to statewide employee compensation, which total \$27.5 million General Fund (\$60.6 million total funds), and are also included as a part of Senate Bill 5701.

In addition to caseload cost underfunding and caseload forecast/cost volatility, there are other budget risks. These include costs associated with the approved settlement agreement for the *Lane v. Brown* lawsuit (reduce number of clients in sheltered workshops) and other legal expenses; federal changes to funding streams, program requirements, and possible sequestration; and impacts of economic changes, such as a recession.

A more detailed description of each program area's budget adjustments follows. For context regarding caseload changes, the 2015-17 legislatively adopted budget was based on the spring 2015 caseload forecast; the rebalance adjustments in Senate Bill 5701 factor in caseload and cost changes tied to the fall 2015 forecast, published in January 2016.

#### Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect a decrease of \$36.7 million General Fund (and total funds) and 1 position (no FTE change).

The fall 2015 forecast projects the 2015-17 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates. Embedded in the net decrease is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 11.6% from the spring numbers, at a biennial average of 24,787 families. Overall caseload savings of \$37.0 million General Fund are included in the agency's rebalance calculation and used to offset costs in other programs.

While the 2015-17 budget included significant investments in, and changes to, the Employment Related Day Care (ERDC) program, the agency estimates an additional \$709,327 General Fund is needed to fully cover costs of collective bargaining for day care providers. This amount includes \$600,000 for AFSCME child care providers that was not part of the agency's original rebalance request. The costs are covered with an allocation from the \$10.7 million General Fund special purpose appropriation for collective bargaining costs for workers who are not state employees.

Technical adjustments and transfers account for a decrease of \$0.5 million total funds for this program, most of which aligns the budget between SS and support functions. This action is consistent with past budgeting practices which have made these budget changes as part of the first rebalance after the budget was approved; similar adjustments are approved in other programs. Two part-time positions are also combined into one full-time position to better meet program needs.

The Subcommittee approved \$130,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank. Through purchase of a refrigerated truck, the funding will support expansion of the Fresh Alliance initiative. This food recovery program picks up donations of perishable food (nearing end of shelf life) from grocery stores and then makes that food available to hunger-relief agencies.

### Child Welfare

For Child Welfare (CW), the Subcommittee approved a decrease of \$0.5 million General Fund, an increase of \$0.3 million Other Funds expenditure limitation, an increase of \$1.8 million Federal Funds expenditure limitation, and a decrease of 1 position (no FTE change).

Forecasts for individual caseloads within CW have fluctuated slightly between the spring and fall forecasts, with associated budget changes primarily due to an increase in cost per case. A net increase of \$1.9 million General Fund and \$4.4 million total funds is identified as being needed to fund caseloads, most of which is attributed to the Well Being program. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing the need for General Fund. Based on the latest federal estimates, the 2015-17 biennial average FMAP rate will increase from 64.21% to 64.37%, which reduces the state contribution and draws down additional federal dollars. This change will also affect other agency programs.

The agency's rebalance proposal included the establishment of a budget mechanism (\$19.5 million Other Funds expenditure limitation) to fully convert the General Fund budget for the Supporting, Preserving and Reunifying Families (SPRF) program into Other Funds. To avoid overstating the overall budget for this program, the approved rebalance plan does not include this adjustment. If, closer to the end of the 2015-17 biennium, DHS estimates it will underspend its General Fund budget for SPRF, the agency can request the legislature to approve paying those excess dollars into the SPRF fund (converted into Other Funds).

Technical adjustments and transfers are approved for this program, which generally align the budget between CW and support functions. A position action is included to combine two part-time positions into one full-time position to better meet program needs.

### Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$3.3 million General Fund, \$8.5 million Federal Funds expenditure limitation, and 8 positions (9.89 FTE).

The fall 2015 forecast projects the 2015-17 VR caseload to be about 1% lower than the spring estimate. Any potential savings associated with fewer clients is masked by higher than projected costs per case, which have grown by 16.3% from the spring 2015 forecast. Higher costs continue to be driven by an increase in the number of clients with cognitive and psychosocial disabilities who have complex needs that are more challenging to meet.

To maintain the program and cover these costs without activating the Order of Selection (priority wait list), the program estimates needing about \$7.5 million General Fund, since base federal dollars are capped. However, the rebalance plan uses \$8.5 million in one-time federal reallocation dollars to cover these costs for the 2015-17 biennium; these resources would need to be backfilled with General Fund in the 2017-19 budget to sustain program services. Another \$1.0 million of the one-time monies would cover costs associated with implementation of the federal Workforce Innovation and Opportunities Act (WIOA).

Technical adjustments and transfers account for an increase of \$3.3 million total funds and 11 positions (9.92 FTE); the dollars and the positions are associated with moving work tied to the Governor's Executive Order 15-01 and the Employment First policy package from Intellectual and Developmental Disabilities to VR. This position increase is partially offset by other actions converting part-time positions to full-time.

#### Aging and People with Disabilities

For the Aging and People with Disabilities (APD) program, the Subcommittee approved budget increases of \$33.5 million General Fund, \$17.2 million Other Funds expenditure limitation, and \$119.3 million Federal Funds expenditure limitation; no position changes were needed. The increases cover all but about \$8.7 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Caseloads in long-term care facilities are slightly above the level funded in the legislatively adopted budget. In-home and community-based facilities' caseloads are essentially flat, while nursing facilities' caseloads are 3.2% higher. Since nursing care is more expensive, that increase is driving a need for \$7.0 million General Fund and \$23.0 million total funds. A portion of these costs are offset by net savings in nursing facility rates of \$1.8 million General Fund (\$6.0 million total funds). Rates are anticipated to be lower in the second year of the biennium based on projected bed reduction targets; rates were pegged to those targets under House Bill 2216 (2013).

A key budget driver related to APD caseloads are costs per case associated with in-home care. Labor agreements and actions required by federal regulations are increasing hourly costs, while higher acuity and need levels are influencing service levels (hours per client). For some program services, cost per case has grown by as much as 15% over the spring forecast estimate. The approved rebalance plan covers \$13.8 million General Fund for overtime pay for home care workers that is being driven by federal labor regulations. Due to wage increases for these same workers, \$3,351,396 General Fund is added and is supported by an allocation from the \$10.7 million General Fund special purpose appropriation for compensation changes driven by collective bargaining for workers who are not state employees. In the approved rebalance plan, savings in community-based care are used to offset some of the in-home need.

Collective bargaining (rate increases) for adult foster care is behind an increase of \$1,241,568 General Fund (\$4.2 million total funds); this increase is also covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. After allocations made in both the DHS and OHA budgets as part of Senate Bill 5701, there is \$700,147 remaining in that special purpose appropriation. It is anticipated that DHS and OHA will request this funding once outstanding bargaining issues are resolved; actual costs may vary based on outcomes.

APD's rebalance plan also includes \$4.0 million General Fund in savings due to the FMAP change noted previously, and another \$5.0 million General Fund savings tied to accessing more federal dollars for newly eligible clients.



To meet federal program requirements, the agency needs \$16.6 million Other Funds expenditure limitation for waived case management services. The approved limitation will help separately track program expenditures and receive the allowed higher match rate.

An expenditure limitation of \$7.0 million Federal Funds is included in the plan to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver associated with Oregon Project Independence.

Technical adjustments and transfers account for a net decrease of \$2.3 million total funds.

#### Intellectual and Developmental Disabilities

The rebalance changes approved by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program are increases of \$33.2 million General Fund and \$112.3 million Federal Funds expenditure limitation; positions were reduced by 11 (9.92 FTE). The increases cover all but about \$26.2 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Both caseloads and cost per case in IDD programs are expected to be higher than the previous forecast, driving an overall increase of \$64.6 million General Fund (\$210.3 million total funds). Caseload counts, particularly for children, are well over the spring 2015 forecast. This continues to be directly related to the K Plan, as under that state plan option services must be provided to all eligible applicants. Costs per case also continue to grow as they are driven by assessed client needs and no longer subject to any monetary caps.

The approved rebalance plan includes \$3.0 million General Fund to restore a reduction action taken during 2015-17 budget development. This amount was offered up by the agency as a reduction during session, but was attributed to the wrong program; if left in place the cut eliminates staff supporting children's programs. Participation rate changes for brokerage case management are driving an increase of \$2.1 million General Fund; the Department has a plan to improve participation rates going forward through provider training.

Labor agreements and federal rule changes also drive costs for IDD. Collective bargaining (rate increases) for adult foster care drives an increase of \$2,066,520 General Fund (\$7.0 million total funds). This change is covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. Another allocation from the same source of \$2,133,480 General Fund (\$7.0 million total funds) is also approved to pay bargained wage increases for personal support workers. To address overtime rules also affecting personal support workers, \$3.2 million General Fund is added; this is part of a \$17 million General Fund need (APD and IDD combined) for this issue identified during the 2015 legislative session.

Some savings are available to help partially offset costs. In some parts of the program, Medicaid participation rates have improved and are projected to reduce General Fund spending by \$5.6 million. The change in the FMAP rate is anticipated to save \$4.6 million General Fund.

Technical adjustments and transfers reduce the IDD budget by \$4.6 million General Fund (\$6.2 million total funds) and 11 positions (9.92 FTE), most of which is moving the VR portion of the additional Employment First resources approved for 2015-17 from IDD to VR.

### Program Design Services

In Program Design Services (PDS), the Subcommittee approved a decrease of \$0.2 million General Fund, an increase of \$7.6 million Other Funds expenditure limitation, an increase of \$40.9 million Federal Funds expenditure limitation, and an increase of 32 positions (13.70 FTE). These adjustments include some small technical adjustments, but the changes mostly consist of budget increases needed to cover the next phase of the agency's Integrated Eligibility (IE) information technology project.

In House Bill 5026 (2015), DHS received \$750,000 General Fund (\$7.5 million total funds) for planning to improve eligibility determination systems for non-MAGI (Modified Adjusted Gross Income) Medicaid programs. These programs primarily serve clients in the APD and IDD programs. However, after planning work and a changing information technology landscape due to implementation of OHA's OregonONEligibility (ONE) system, the project approved by the Subcommittee will enhance ONE to support eligibility determinations for the non-MAGI Medicaid programs, plus the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC) programs.

The additional project funding in Senate Bill 5701 is \$47.9 million total funds. When coupled with the previously authorized planning money, the overall 2015-17 project budget represents about 43% of the overall estimated project cost of \$130 million total funds. Based on current federal match estimates, about 85% of project costs will be covered by federal dollars. In House Bill 5202, the Joint Ways and Means Subcommittee on Capital Construction approved \$7.5 million in proceeds from Article XI-Q Bonds to cover the state share of the project for the current biennium. DHS estimates that the project will take 33 months to execute, with completion targeted for the end of 2018. The 2017-19 state share of the project is estimated at about \$15 million and includes debt service on the 2015-17 bonds. The staffing component of the project is 35 limited duration positions (15.83 FTE), primarily consisting of project managers and operations/policy analysts. These resources would supplement permanent employees (information technology, fiscal, policy, management) that are located in both DHS and OHA; some of these resources had been previously approved for work on other system improvement initiatives and the ONE project.

Both the Joint Committee on Ways and Means Subcommittee on Human Services and the Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project. The JLCIMT recommended incremental, conditional approval of the request and set out several action items, in its recommendation to the Joint Committee on Ways and Means, which were adopted. The Subcommittee approved the project with the understanding that the funding will be unscheduled until the Legislative Fiscal Office and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making expenditure limitation available. Depending on project progress and timing, the Department may be asked to report during the interim to the Emergency Board and/or JLCIMT.

### Central Services

The budget adjustments, associated with technical change and transfers, included in Senate Bill 5701 for Central Services, are net decreases of \$0.3 million total funds and one position (1.00 FTE).

### Shared Services

The Subcommittee approved a net decrease of \$0.8 Other Funds expenditure limitation and 10 positions (5.44 FTE) for Shared Services. Included in this adjustment is the transfer of 11 positions (7.37 FTE) from the Provider Audit Unit within the Office of Payment Accuracy and Recovery

into OHA Central Services. This change is consistent with guidance from the federal Centers for Medicare and Medicaid Services regarding this unit's responsibility for auditing Medicaid providers.

#### Statewide Assessments and Enterprise-wide Costs

The budget adjustments approved by the Subcommittee include technical adjustments and transfers accounting for an increase of \$5.6 million General Fund (\$9.1 million total funds), primarily to align the assessment budget with 2015-17 policy package changes in program budget structures. There is also an adjustment to align with positions being moved to OHA from DHS Shared Services.

The approved rebalance plan includes \$118,318 General Fund (\$277,566 total funds) to cover Treasury fees. Due to an oversight during 2015-17 budget development, this line item, which is driven by the cost of banking services, was not adequately funded in the base budget. Also accounted for is an adjustment to capture and spend lease revenue, which reduces the need for both General and Federal Funds resources. To match up with the APD budget, \$2.5 million Other Funds expenditure limitation is added to support the budget mechanism for recording waived case management expenditures.

The agency's 2015-17 budget includes \$839,543 General Fund for debt service associated with the Central Abuse Management (formerly known as the Statewide Adult Abuse Data and Report-Writing System) and assumes a bond sale early in the biennium. Current project timing indicates the sale will not need to occur until spring 2017. Based on that timeframe, the debt service is eliminated because it is not needed; this savings amount is not included as a resource within the DHS rebalance plan.

## **JUDICIAL BRANCH**

### **Commission on Judicial Fitness and Disability**

The Subcommittee increased the General Fund appropriation for extraordinary expenses by \$172,000, equivalent to a 74.8% increase over the level of General Fund in the Commission's 2015-17 legislatively adopted budget. The funds were appropriated to pay the Commission's costs incurred from the investigation and prosecution of two charges of judicial misconduct. The action increases the General Fund appropriation for extraordinary expenses to \$189,753. The revised funding level covers the costs-to-date identified by the Commission, and provides an additional amount of approximately \$20,000 for projected Commission costs associated with the Supreme Court review of the cases. The agency will need to request additional funding later in the biennium, if the costs of completing the two current cases exceed projection, or if the Commission approves any additional cases for formal investigation. If the full appropriation is not needed, any remaining funds will be available to cover extraordinary expenses in the 2017-19 biennium. The General Fund increase was approved on a one-time basis and will be phased out in the development of the agency's 2017-19 budget.

### **Judicial Department**

The Subcommittee approved increases in total Judicial Department expenditures of \$17,454,547. The expenditure changes include a General Fund increase of \$8,389,259. Budget adjustments include employee compensation adjustments plus the specific items identified below.

The Subcommittee increased the General Fund appropriation for judicial compensation by \$630,000 for the 2015-17 biennium cost of providing a \$5,000 per year salary increase to all statutory judges, beginning on January 1, 2017. The salary increase is enacted by Senate Bill 1597, the 2016 session program change bill. The fiscal impact of the salary increase will increase to \$2,520,000 General Fund beginning with the 2017-19 biennium, when it will be in effect for the full biennium.

A \$200,000 General Fund increase was approved for the Oregon State Bar Legal Assistance Program (Legal Aid) for legal assistance in housing-related issues. As is the practice with unrestricted General Fund appropriations for Legal Aid, this supplemental funding is approved on a one-time basis and will be phased out in the development of the 2017-19 budget. The General Fund appropriation increases combined total 2015-17 biennium state support for Legal Aid, from both Other Funds (court filing fees) and General Fund sources, to \$12,700,000.

The Subcommittee increased the Other Funds expenditure limitation for the State Court Technology Fund (SCTF) by \$5,330,000 for costs of maintaining and supporting state court electronic systems and providing electronic service and filing services. The expenditure limitation increase largely reflects a higher rate of electronic filing of court documents than was anticipated when the Chief Justice's recommended budget was developed. The Department uses SCTF moneys to pay electronic filing charges and does not charge participating parties who file the documents. The SCTF is projected, following this authorization and the mid-biennium transfer of legacy technology fee revenues to the SCTF as required by Senate Bill 1597, to have a 2015-17 biennium ending balance exceeding \$860,000. SCTF resources are not, however, projected to cover costs in subsequent biennia without action to either increase SCTF revenues or reduce ongoing operating costs.

A \$2,800,000 Other Funds expenditure limitation increase was approved for the planning and design of a new Lane County Courthouse facility through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). This expenditure limitation amount allows for expenditures of up to \$1.4 million of Article XI-Q bond proceeds and of up to \$1.4 million of required county matching funds for the Lane County Courthouse project. Project bonds are authorized in House Bill 5202. The approved bond authority is in addition to the bond proceeds that were previously authorized for the 2015-17 biennium: \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project. Debt service costs for the Article XI-Q bonds authorized for the Lane County Courthouse project are projected to total approximately \$233,000 General Fund per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until the spring of 2017, there will not be debt service payments due in the current biennium.

The approval of Article XI-Q bonds for planning and design of the Lane County Courthouse does not create or imply any commitment to provide state funds for the construction of the facility. The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation by \$45,000 for the cost of issuance of Article XI-Q bonds for planning and design of the Lane County Courthouse facility.

The Subcommittee approved the following budget note concerning courthouse funding through the Oregon Courthouse Capital Construction and Improvement Fund:

### **Budget Note:**

The Chief Justice or his designee is requested to present a report to the Emergency Board, no later than December 2016, with a priority ranking and the projected costs of courthouse capital construction projects for which he may, within the next twelve years, request state funding support from the Oregon Courthouse Capital Construction and Improvement Fund. The report shall include recommendations for stabilizing biennial funding request amounts over the ten-year period beginning with the 2019-21 biennium.

### **Public Defense Services Commission**

The Subcommittee increased the General Fund appropriation for the Contract and Business Services Division by \$18,834. The appropriation funds payment of a Secretary of State service charge that was omitted from the agency budget in error.

## **LEGISLATIVE BRANCH**

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2013-15 biennium, a \$180,000 increase for chamber improvements, and an increase of \$6.7 million in Legislative Administration for facilities projects. Unused bond proceeds of \$2.4 million are used to pay debt service in lieu of General Fund. The facilities projects will be the beginning of a \$50 million Capitol project that will make improvements to the mechanical, electrical, and plumbing systems; address security and life safety issues; and increase accessibility for people with disabilities. It is expected to take three years for all of the improvements to be completed. House Bill 5202 includes \$30 million in Article XI-Q bonds to continue the project into the 2017-19 biennium. The expenditure limitation for those bond proceeds are included in House Bill 5203, which is the bill for all capital construction limitations. The Subcommittee approved an Other Funds expenditure limitation of \$460,000 for the cost of issuance for the bonds. There is no debt service in the current biennium.

The Subcommittee also approved two new Other Funds expenditure limitations related to the Oregon Capitol Foundation. The Foundation is now a separate entity from the Legislative Administration Committee. The limitations include \$300,000 for the History Gateway and \$25,000 for expenses related to operations for the Foundation.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee established a Federal Funds expenditure limitation of \$175,000 in the Administrative and Support Services program area to accommodate the awarding of a federal grant to be used for wolf depredation compensation claims, and for nonlethal preventative techniques.

The Subcommittee also increased Federal Funds expenditure limitation by \$1,700,000 and made a one-time \$539,338 General Fund appropriation as state match to pay for eradication efforts related to the Asian Gypsy Moth, a non-native invasive species, which was found in northwest Portland. The majority of the eradication project would occur during May and June of this year. On January 14, 2016, the U.S. Department of

Agriculture (USDA) notified the Department that \$1.7 million in federal funding would be made available for the eradication project. In the past, USDA has provided only 50% of eradication funding.

The Subcommittee also acknowledged that the Department anticipates increasing the wholesale seed dealer license from \$500 to \$750 in May 2016, and increasing the veterinary product registration fee from \$75 to \$100 in June 2016. The Other Funds revenues from these increases will be used, in part, to fund program compensation increases.

### **Columbia River Gorge Commission**

The Subcommittee increased the General Fund appropriation made to the Columbia River Gorge Commission by \$11,308 to match the amount provided to the Commission by the State of Washington for the 2015-17 biennium for operational costs. Included in the \$11,308 increase is \$6,000 for costs related to a once every five year audit; this amount is considered to be one-time and is not to be included in the base budget for 2017-19 budget development. The Subcommittee also eliminated the Commission's \$5,000 Other Funds expenditure limitation provided in the adopted Oregon budget since any non-General Fund revenues received by the Commission are expended through the Washington budget.

### **Department of Environmental Quality**

The Subcommittee approved a one-time \$100,000 General Fund appropriation for sampling, testing, and monitoring Harmful Algae Blooms. Of the total, \$30,000 will be used to purchase testing equipment so that samples do not need to be sent out of state for processing.

The Subcommittee also approved \$230,000 General Fund, on a one-time basis, to provide information for the 2017 legislative session on how a market-based carbon reduction system would work in Oregon. The money would be used to hire a full-time limited duration Operations and Policy Analyst 4 position (0.58 FTE). In addition, \$50,000 is to cover costs for an economic consultant to assist with research data and analysis. The DEQ work is to include:

- (1) Identify the type, scope, and design of the greenhouse gas emissions cap necessary to link with other jurisdictions and meet the state's greenhouse gas emissions reduction goals.
- (2) Assess how a market-based program would interact with existing programs, such as the Renewable Portfolio Standard, the Clean Power Plan, and the Clean Fuels program, and achieve the state's greenhouse gas emissions reduction goals.
- (3) Study and evaluate how existing market-based programs in other jurisdictions control leakage and how those methods might be adapted to align with Oregon's economy and business sectors.
- (4) Study and evaluate how existing market-based programs address potential impacts and benefits to disadvantaged populations and rural communities and how those methods might be adopted to Oregon.

The Subcommittee approved a \$2,500,000 General Fund appropriation to expand the Department's current Oregon Air Toxics Program. This will allow the immediate focus of increased air toxics monitoring efforts on cadmium, arsenic, and chromium hotspots in Portland, as well as, expand air toxics monitoring across the state. In addition, the increased funding will allow DEQ to develop a risk-based approach to air permitting for industrial sources through rulemaking. Over time this will allow DEQ to modify existing air permits to be risk-based. The air toxics monitoring funded through this appropriation uses moss collection and analysis to map pollution levels in Portland communities and develop maps of hot spots. This funding will allow the Department to purchase and set up two additional full air toxics monitoring stations that can be directed at areas with high levels of air toxics that are identified. A Natural Resources Specialist 3 position, three Natural Resources Specialist 2 positions, a

Chemist 2 position, and a Chemist 3 position are added as permanent positions for the monitoring and analysis work. DEQ will also use the funding to develop, through rulemaking, an Oregon specific air toxics program that ensures industrial hot spots are sufficiently controlled. During this process, discussions with local governments about their potential roles and involvement, either formally or informally, may occur. To work on this part of the program, six permanent positions were added (Principal Executive Manager E, Program Analyst 3, Natural Resources Specialist 4, Natural Resources Specialist 3, Operations and Policy Analyst 1, and Public Affairs Specialist 2). In all, 12 permanent positions (7.00 FTE) were added, with total Personal Services costs of \$1,266,789, Services and Supplies costs, including Professional Services, of \$883,211 and \$350,000 in Capital Outlay for monitoring equipment. This program is estimated to have a 2017-19 roll-up cost of \$3,626,239 General Fund.

### **Department of Fish and Wildlife**

The Subcommittee approved a one-time increase of \$180,000 Other Funds expenditure limitation to continue two limited-duration Natural Resource Specialist 2 positions authorized for one year in Senate Bill 5544 (2015). These two positions work with landowners to improve and protect sage grouse habitat.

### **Department of Forestry**

The Subcommittee approved an increase of \$23,115,122 in the General Fund appropriation made to the Department of Forestry, Fire Protection Division for the payment of emergency firefighting costs associated with the 2015 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$19,558,783)
- Fire protection district deductibles (\$677,886)
- Training provided to Oregon National Guard troops (\$500,000)
- Oregon State Treasury loan interest (\$323,630)
- Severity resources (\$2,054,823)

The portion of the General Fund appropriation to the Department of Forestry included above for severity resources is offset by a reduction of the same amount in the special purpose appropriation that had been established for this purpose. In addition, Other Funds expenditure limitation is increased by \$56,334,408, which includes \$55,172,387 for unbudgeted emergency fire costs and \$1,162,021 for fire protection district deductibles.

The Subcommittee approved a decrease in the General Fund appropriation of \$238,581 and a decrease in the Other Funds expenditure limitation of \$726,392 made to the Oregon Department of Forestry for the payment of debt service. These amounts were originally included in the agency's budget for the payment of debt service obligations on bonds that were anticipated to be issued at the end of the 2013-15 biennium, but were not. This is a technical adjustment to remove the excess General Fund and Other Funds expenditure limitation from the agency's budget. An increase of \$45,000 Other Funds expenditure limitation was approved for the payment of bond issuance costs related to Article XI-Q General Obligation bonds to replace an equipment warehouse for the East Lane Fire Protection District.

The Subcommittee approved a General Fund appropriation of \$704,286 and an increase in the Other Funds limitation of \$813,594 for the implementation of a procurement and payment system replacement. The new system is intended to be an end-to-end solution for the agency, replacing its current ad-hoc system of manual and semi-automated information systems and processes. The funding includes the establishment of

four, 15-month, limited-duration positions (Project Manager 3, Information Systems Specialist 6, Accountant 1, and Procurement and Contract Specialist 3). The Subcommittee approved the project with the understanding that the funding will be uncheduled until the Legislative Fiscal Office (LFO) and the Chief Financial Office of the Department of Administrative Services approve rescheduling and that the agency comply with recommendations made by the Joint Legislative Committee on Information Management Technology (JLCIMT).

Recommendations include direction that the agency proceeds through the standard Stage Gate 3 process, including updated business case and other foundational documents. The agency will ensure that the independent quality management services contractor conducts an updated risk assessment and perform quality control reviews on the documents noted above. The agency will report back to JLCIMT or Emergency Board on project status in September 2016.

### **Department of Land Conservation and Development**

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$216,000 to allow the agency to expend sub-grant funding received from the Oregon Office of Emergency Management made available through the Federal Emergency Management Agency. These funds will be used to aid in the development of local pre-disaster mitigation plans of local governments, including the cities of Albany, Medford, and Beaverton, Tillamook County, and cities within Tillamook County. A portion of this amount will be used to establish a limited duration Planner 2 position for 16 months (0.67 FTE).

### **Department of State Lands**

In the fall of 2015, sump pumps and the associated drainage pipe failed at the Department of State Lands' headquarters building in Salem. The Department made emergency, stop-gap repairs. The Subcommittee approved a one-time \$85,919 increase to the Capital Improvement Other Funds expenditure limitation for the repairs to date. Additional permanent repairs will be needed next summer; the Department will seek another expenditure limitation increase at an Emergency Board meeting.

The Department was awarded a U.S. Environmental Protection Agency grant for Wetland Program Development in the amount of \$347,502. During the 2015 legislative session, \$133,000 in one-time Federal Funds expenditure limitation was approved and uncheduled for this grant, pending retroactive approval to apply for the grant. This amount was intended to provide sufficient expenditure limitation for work through March, 2016. The Subcommittee approved the additional \$214,502 in one-time Federal Funds expenditure limitation to enable the Department to complete the work.

A reduction in Attorney General charges to reflect reduced rates in the legislatively adopted budget was inadvertently made to the Capital Improvement limitation and should have been made to the Common School Fund limitation. Other Funds expenditure limitation is decreased by \$176,890 for the Common School Fund and an increase of the same amount is made to Capital Improvements.

### **Water Resources Department**

The Subcommittee approved an increase in General Fund of \$705,288 to facilitate a groundwater study for the greater Harney Valley in coordination with the U.S. Geological Survey. The funding will support the establishment of a permanent Natural Resource Specialist position (\$130,288), one-time funding of \$400,000 for the drilling and construction of ten observation wells for data collection, and one-time funding of \$175,000 for the cost-sharing provisions of the groundwater study.



### **Oregon Watershed Enhancement Board**

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for operations by \$40,123 to pay the costs of reclassifying the Administrative Manager position from an Administrative Specialist 2 to a Principal Executive Manager A and reclassifying the Capacity Coordinator from an Operations Policy Analyst 3 to an Operations Policy Analyst 4. The reclassifications are due to increased duties that resulted from an agency reorganization. These reclassifications were reviewed and supported by Department of Administrative Services Human Resources. In addition, Measure 76 Lottery Funds expenditure limitation was increased by \$17,329 to correct an error that omitted capital mall security assessments in the legislatively adopted budget for 2015-17.

## **PUBLIC SAFETY**

### **Department of Corrections**

The October, 2015 male prison population forecast was as much as 200 beds higher than the April 2015 forecast, which was the basis for the 2015-17 budget. In response to the higher forecast, the Subcommittee approved \$2,558,694 General Fund and 6 new correctional officer positions (4.46 FTE) to shift the 787 Deer Ridge Correctional Institution minimum security inmates to the medium security facility, which will be operated as minimum housing. Of this amount, \$1,821,701 is a one-time expense. As the additional recently-forecasted inmates enter the system, there will be other housing units within the facility available to accommodate them. The additional costs for 200 more beds for the rest of the biennium is about \$6.9 million.

A special purpose appropriation to the Emergency Board in the amount of \$3 million can fund part of the remaining need. There will be two more forecasts before the end of the biennium, April and October 2016. Whatever unfunded amount remains can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

In response to an investigation of housing and treatment conditions for seriously mentally ill inmates by the federal protection and advocacy entity, Disability Rights Oregon, the Department requested \$8.2 million General Fund for architectural and staffing changes. The Subcommittee approved \$3,139,557 General Fund for construction and staffing that will provide the identified inmates more out-of-cell time and increased mental health therapy and counseling. The direct appropriation includes \$1,031,676 for permanent staff, including 4 registered nurses and a project manager (3.33 FTE); reclassification of a corporal to a sergeant; and associated services and supplies. The remaining \$2,107,881 General Fund is for one-time construction expenses for a modular building for treatment and office space on the Oregon State Penitentiary grounds and for changes inside the mental health unit of the penitentiary.

In addition, a special purpose appropriation to the Emergency Board in the amount of \$2 million will be available for the Department to request as they need additional staff. Any unfunded balance can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

The Subcommittee approved redirecting unused Junction City Correctional Institution bond funding and unneeded cost of issuance funds for various Department of Corrections bond sales to Other Funds debt service. The total Other Funds limitation is \$2,094,636.

Pilot project General Fund that was intended to be one-time is phased out from the Offender Management and Rehabilitation unit within the Department. The reduction is \$1,009,135.

### **Criminal Justice Commission**

The Criminal Justice Commission was awarded \$370,000 in one-time grant funding from the U.S. Department of Justice, Office of Justice Programs and Bureau of Justice Assistance for technical assistance financing in support of Oregon's Justice Reinvestment implementation. The funds were made available to Oregon by a pass-through agreement with the Vera Institute of Justice, a private nonprofit research center for justice policy and practice. The funding was included in the agency's 2015-17 Federal Funds expenditure limitation, but because the Vera Institute is not a federal agency, the funding should have been included as Other Funds expenditure limitation. This technical adjustment increases Other Funds and decreases Federal Funds expenditure limitations by \$370,000.

### **Oregon Department of Justice**

The Subcommittee approved an increase of \$254,493 Other Funds expenditure limitation for the Department of Justice (DOJ) Criminal Justice Division and the authorization of two limited duration positions (1.08 FTE) for the Fusion Center. Funding for the positions would come from two separate federal grants received by the Oregon Military Department Office of Emergency Management (State Homeland Security Program for \$121,334 and the Urban Area Security Initiative for \$133,159). The grants are one-time in nature and require no state matching funds.

The Subcommittee approved an increase of \$129,405 Other Funds expenditure limitation for the DOJ Criminal Justice Division and the authorization of one limited duration position (0.25 FTE) for a traffic safety resource prosecutor with an emphasis on marijuana. The position is funded for six months beginning in April of 2016. The source of the grant is the U.S. Department of Transportation National Highway Traffic Safety Administration received by the Oregon Department of Transportation.

The Subcommittee approved an increase of \$184,714 Other Funds expenditure limitation for the DOJ General Counsel Division and the authorization of one permanent full-time position (0.63 FTE) for a marijuana civil legal services attorney. The revenue source to support the attorney is the legal services rate billed to state agencies. The 2017-19 biennial cost of the position is \$316,891.

An increase of \$12,613,368 Federal Funds expenditure limitation for the DOJ Crime Victims Services Division, as well as the authorization of two limited duration positions (1.42 FTE) for an increase in Victim of Crime Act (VOCA) assistance funding was approved. The grant increase will add one-time funding to existing direct service/non-profit providers, district attorney prosecutor-based victim assistance programs, child assessment centers, and other system investments. These are formula grants that require no state matching funds; however, a federal requirement does require sub-grantees to provide 20% matching funds. According to the Department, for this request, no additional state funds will be required to help sub-grantees meet their matching funds requirement.

The Subcommittee approved \$676,971 General Fund for the establishment of an elder abuse program in the Criminal Justice Division. The program will be staffed by one permanent full-time Senior Assistant Attorney General (Elder Abuse Resource Prosecutor) (0.63 FTE) and two

Criminal Investigator positions (1.25 FTE). The positions will assist local law enforcement with elder abuse cases, as well as provide statewide outreach and training. Personal services costs for the positions total \$457,573 and services and supplies costs total \$219,398. The 2017-19 biennial cost of the program is estimated to be \$1.2 million General Fund.

A change in the preliminary schedule for the DOJ Child Support Division's Child Support Enforcement Automated System (CSEAS) information technology project, which was completed after the close of the 2015 session, has increased the total cost of ownership and impacted the project's 2015-17 legislatively adopted budget, resulting in a shortfall of bonding authority, expenditure limitation(s), and cash liquidity.

The original feasibility study for the CSEAS project estimated total development costs at \$92.7 million and recurring costs after development of \$23.6 million for a total cost of ownership (TCO) of \$116.3 million (through fiscal year 2026). The rebaselined TCO is now estimated at \$122.7 million, which includes \$12 million in ongoing operations and maintenance costs. The Subcommittee approved \$3,086,760 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5202, and the establishment of 10 permanent part-time positions (1.31 FTE). Four reclassifications of existing permanent full-time positions was also approved.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent fulltime positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee appropriated \$1,161,194 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5202. Other Funds expenditure limitation of \$123,240 is included for the cost of issuance of the bonds. The Subcommittee approved \$34,683 General Fund for repayment of interest costs for a short-term Treasury loan. The Department of Administrative Services was directed to unschedule \$3,086,760 Other Funds expenditure limitation (Article XI-Q bond project proceeds) and to schedule \$3,632,932 Other Funds and \$6,864,723 Federal Funds for the second quarter of calendar year 2016.

In absence of a comprehensive, integrated, and rebaselined master schedule, which is necessary to determine the project budget, and final Stage Gate 3 approval, the Subcommittee recommended a conservative, controlled release funding approach for the project. The recommendation provides full project funding through June 30, 2016, at which point the agency will need to request additional expenditure limitation from the Emergency Board. This recommendation will allow the agency to initially proceed to Stage Gate 3; however, the project should not operate for an extended period of time until "Stage Gate 3" review is officially completed and full endorsement granted. The Subcommittee adopted the Joint Legislative Committee on Information Management and Technology recommendations for the project.

The Subcommittee also approved the following budget note:

**Budget Note:**

The Department of Justice is to report at each meeting of the Emergency Board and the Interim Joint Committee on Information Management and Technology at each interim meeting with detailed project status reports (performance against plan) on the Child Support Enforcement Automated System (CSEAS). As part of the agency's report for the Emergency Board meeting in May of 2016, the agency is

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to: (a) justify why an advisory steering committee is an appropriate form of governance; (b) provide a detailed cost-benefit analysis of the decision to use a private vendor vs. Department of Administrative Services State Data Center; (c) provide a justification for the indirect agency administrative charges to the CSEAS project, which may need to be repurposed and used for a general project contingency fund; and (d) report on improvements to quality assurance and agency status reporting.

### **Oregon Military Department**

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$2,442,000 for the reimbursement of firefighting expenditures incurred during the 2015 fire season.

The 2015-17 legislatively adopted budget inadvertently made a General Fund reduction to services and supplies that should have been applied to personal services. The reduction is \$57,929 within the Administration division. Moving it to the right budget category will enable the agency to correctly build the 2017-19 budget.

The Subcommittee approved \$80,000 Other Funds expenditure limitation for the purpose of paying cost of issuance expenses associated with Article XI-Q bond authority approved for rehabilitating facilities at the Umatilla Depot site to prepare it for use as a Regional Training Center. The Umatilla site will replace the facility currently used on the Western Oregon University campus.

### **Department of Public Safety Standards and Training**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$959,000 and the addition of three limited-duration positions (1.74 FTE) to support programs and activities in the Department of Public Safety Standards and Training's (DPSST) Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.

The agency's Federal Funds expenditure limitation was increased by \$2,497,563. This net-zero technical correction changes a revenue-only transfer between DPSST and the Department of Justice to a pass-through expenditure, a budgetary change required in order to ensure full reimbursement of costs related to the federal High Intensity Drug Trafficking Area program operated by the state Department of Justice.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$2,790,195, and authorized twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.

### **Oregon State Police**

The Subcommittee increased the agency's General Fund appropriation by \$1,320,216 and increased its Other Funds expenditure limitation by \$6,911,613 for Federal Emergency Management Agency-reimbursable expenses incurred during numerous mobilizations coordinated by the State Fire Marshal during the 2015 fire season in Oregon.

The Subcommittee increased the agency's General Fund appropriation by \$1,000,000 and authorized 12 positions (6.63 FTE) to increase staff capacity and reduce wait times and backlogs in the Firearm Instant Check System program.

## **TRANSPORTATION**

### **Department of Aviation**

The Subcommittee approved an increase of \$265,000 in Other Funds expenditure limitation for the Operations Division to purchase grant management software to implement and manage the agency's grant-making program established by House Bill 2075 (2015).

### **Department of Transportation**

The Subcommittee increased the agency's Other Funds expenditure limitation by \$6,231,467 to fund road repairs and clean-up expenses at seventeen sites across the state where wildfires damaged and forced the closure of roadways during the 2015 fire season. Other Funds expenditure limitation was increased in the Local Government program by \$2,000,000 toward reconstruction of the Juntura Cut-Off Road in Harney County, and by \$51,804 for cost of issuing the Lottery Bonds to finance the project.

A net-zero technical adjustment of \$1,354,734 was approved to move cost of issuance expenditure limitation for debt associated with highway safety improvements, the Coos Bay Rail Link, and ConnectOregon VI into the correct program budgets. A second net-zero technical adjustment of \$138,433 was approved to move legislatively-approved state government service charge reductions into the correct program budgets for the 2015-17 biennium.

The Subcommittee reduced the General Fund appropriation for debt service to the Department of Transportation by \$5,194,781. A bond sale anticipated for May, 2015 was postponed until May, 2016, reducing the debt service required in the 2015-17 biennium. General Fund was also reduced by \$47,835 to reflect the completion of the Driver and Motor Vehicles' veteran information sharing project with the Department of Veterans' Affairs.

## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

- 1. Commission on Judicial Fitness and Disability**  
Acknowledged receipt of a report on compensation plan changes.
- 2. Public Defense Services Commission**  
Deferred consideration of a request to fund salary increases.
- 3. Department of Education**  
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
- 4. Department of Education**  
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
- 6. Department of Education**  
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
- 7. Higher Education Coordinating Commission**  
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
- 8. Higher Education Coordinating Commission**  
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

- 9. Department of Human Services**  
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$206,000 per year for two years to enhance adult protective services.
- 10. Department of Human Services**  
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$200,000 per year for two years to enhance the state's system for providing information on and access to long term services and supports.
- 11. Department of Human Services**  
Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.
- 12. Oregon Health Authority**  
Acknowledged receipt of a report on the Oregon Health Plan 1115 waiver renewal for 2017-22.
- 13. Oregon Health Authority**  
Acknowledged receipt of a report on recommendations regarding the Medicaid Management Information System and related systems and interfaces.
- 14. Oregon Health Authority**  
Approved, retroactively, the submission of a supplemental federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$2.7 million for one year beginning August 1, 2016 for the Epidemiology and Laboratory Capacity Program grant to combat antibiotic-resistant organisms and diseases as well as the Zika virus.
- 15. Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$250,000 a year for two years beginning September 1, 2016 for the Models for Collaboration for State Chronic Disease and Oral Health Programs grant to develop chronic disease prevention projects that integrate activities from both chronic disease and oral health programs.
- 16. Oregon Health Authority**  
Approved the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3.5 million a year for five years beginning January 1, 2017 for the Emerging Infections Program grant to help monitor and prevent foodborne diseases, invasive bacterial infections, influenza, pertussis, human papillomavirus virus (HPV) disease, and healthcare-associated infections.
- 17. Oregon Health Authority**  
Approved the submission of the following three related federal grant applications by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration: 1) the Strategic Prevention Framework for Prescription Drugs grant in

the amount of \$373,616 a year for five years beginning January 1, 2017 to support and complement existing infrastructure building work partnering with coordinated care organizations to deliver provider and patient education to prevent prescription drug misuse; 2) the Grant to Prevent Prescription Drug/Opioid Overdose-Related Deaths in the amount of \$1 million a year for five years beginning January 1, 2017 to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors in prevention strategies, including the purchase and distribution of naloxone; and 3) the Targeted Capacity Expansion: Medication Assisted Treatment-Prescription Drug and Opioid Addiction grants cooperative agreement in the amount of \$1 million a year for five years beginning January 1, 2017 to expand and enhance access to integrated medication assisted treatment (e.g. buprenorphine, methadone, naltrexone) for individuals with opioid use disorder.

**18. Board of Nursing**

Increased the Other Funds expenditure limitation established for the Board of Nursing by section 1, chapter 439, Oregon Laws 2015, by \$244,452 and authorized the establishment of two full-time permanent positions (1.58 FTE) for personnel reclassifications and increased workload requirements.

**19. Department of Justice**

Acknowledged receipt of a report on the Child Support Enforcement Automated System information technology project, with instructions, and directed the agency to report to the Emergency Board in September of 2016.

**20. Department of Justice**

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, by \$2,538,107 for supplemental funding for the Child Support Enforcement Automated System information technology project, with the understanding that the Department of Administrative Services will un-schedule the limitation increase and will only re-schedule upon the joint approval of the Office of State Chief Information Officer, Chief Financial Officer, and Legislative Fiscal Office.

**21. Department of Public Safety Standards and Training**

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$337,000 for crisis intervention training for first responders.

**22. Department of Public Safety Standards and Training**

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$100,000 for additional training for 911 telecommunicators.

**23. Military Department**

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 594, Oregon Laws 2015, Community support, by \$256,000 and increased the Federal Funds expenditure limitation established for the



Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$518,000 for supplemental funding for the Oregon Youth Challenge Program.

**24. Military Department**

Increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$270,000 for supplemental federal funds received for the STARBASE Program.

**25. Military Department**

Allocated \$170,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Military Department by section 1(2), chapter 594, Oregon Laws 2015, Operations, for roof repairs at the Forest Grove and Kliever armories, and directed the Department to use \$500,000 of one-time General Fund savings available within current appropriations for the state's 50% share of the roof repairs.

**26. Department of State Police**

Approved the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1.04 million over three years to establish a computerized system to track the inventory and processing of sexual assault forensic evidence kits in possession of the Department of State Police.

**27. Department of State Police**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$9.4 million for up to eighteen months to replace the CrimeVue criminal history database and messaging system.

**28. Department of State Police**

Established a General Fund appropriation for the Department of Administrative Services and allocated \$73,053 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 and \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 109 (1), chapter 82, Oregon Laws 2016, to the newly established appropriation for costs associated with the unlawful occupation of the Malheur National Wildlife Refuge in Harney County, for distribution to state and local agencies to reimburse for expenses incurred during the occupation; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 696, Oregon Laws 2015, Patrol services, criminal investigations and gaming enforcement, by \$874,188 in order to receive reimbursements due the agency from the Department of Administrative Services.

**29. Criminal Justice Commission**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of up to \$1.75 million for three years to support Oregon's Justice Reinvestment efforts.

**30. Department of Corrections**

Acknowledged receipt of a report on female and male prison population trends and system bed capacity.

**31. Department of Corrections**

Allocated \$1,973,714 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$261,870 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; allocated \$764,416 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(3), chapter 655, Oregon Laws 2015, Offender management and rehabilitation; and authorized the establishment of 33 positions (18.64 FTE); for the Department to continue activating minimum security prison beds at the Deer Ridge Correctional Institution.

**32. Department of Corrections**

Allocated \$100,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$900,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; and increased the Other Funds expenditure limitation established for the Department of Corrections by section 2(1), chapter 655, Oregon Laws 2015, Operations and health services, by \$100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the current biennium.

**33. Oregon Business Development Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Small Business Administration in the amount of \$562,500 for funds available under the State Trade Expansion Program (STEP), and authorized the agency to submit future annual applications for STEP program grants if those grants: 1) are used to expand the Oregon Trade Promotion Program; 2) do not require the state to maintain any funded program levels after expiration of the grant; and 3) do not include match requirements that require additional Lottery Funds support or a reduction in the agency's other program services.

**34. Oregon Business Development Department  
Higher Education Coordinating Commission**

Acknowledged receipt of a report on a business plan for the American Manufacturing Innovation District; increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 1(8), chapter 82, Oregon Laws 2016, for the American Manufacturing Innovation District, by \$2,499,999; increased the Other Funds capital construction expenditure limitation established for the Higher

Education Coordinating Commission by section 7, chapter 67, Oregon Laws 2016, for the American Manufacturing Innovation District building at Portland Community College, by \$4,999,999; and increased the Other Funds expenditure limitation established for the Higher Education Coordinating Commission by section 5(1), chapter 642, Oregon Laws 2015, Operations, degree authorization and private career schools, by \$70,000; for development of the Oregon Manufacturing Innovation Center, with the understanding the agencies will present a progress report on the Oregon Manufacturing Innovation Center to the Joint Committee on Ways and Means during the 2017 session.

**36. Housing and Community Services Department**

Approved, retroactively, the submission of two federal grant applications to the U.S. Treasury in the combined amount of \$94,535,564 for assistance to Oregonians affected by foreclosure.

**37. Employment Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$250,000 for the expansion and diversification of registered apprenticeship opportunities in Oregon.

**38. Columbia River Gorge Commission**

Allocated \$5,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, to match the operational budget of the Commission as provided by the State of Washington for the 2015-17 biennium.

**40. Department of Geology and Mineral Industries**

Acknowledged receipt of a report on the progress of the tactical IT remediation plan; allocated \$554,808 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Geology and Mineral Industries by section 1, chapter 657, Oregon Laws 2015 for implementation of the plan; authorized the establishment of two positions (1.00 FTE); and increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 657, Oregon Laws 2015, Mined land reclamation, by \$64,754 for the Mined Land Reclamation and Regulation program.

**41. Department of Fish and Wildlife**

Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$1 million to acquire a forest conservation easement for 1,751 acres near Ashland, Oregon.

**42. Department of Environmental Quality**

Approved the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$250,000 for pollution prevention technical assistance services as well as projects that reduce and eliminate pollution from water, air, and land.

- 43. Department of Environmental Quality**  
Allocated \$225,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Environmental Quality by section 1(1), chapter 593, Oregon Laws 2015, Air Quality, to acquire metals and particulate monitoring equipment.
- 44. Department of Forestry**  
Allocated \$2,176,549 from the special purpose appropriation made to the Emergency Board by section 5, chapter 809, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection, for the payment of the catastrophic fire insurance premium for the 2016 fire season.
- 46. Department of Forestry**  
Allocated \$250,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 809, Oregon Laws 2015, Private forests, to provide additional preventative treatments for Phytophthora Ramorum infestations and for a \$50,000 grant to the Association of Oregon Counties.
- 47. Parks and Recreation Department**  
Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$500,000 for the purchase of land by the Southern Oregon Land Conservancy for habitat conservation.
- 48. Parks and Recreation Department**  
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(3), chapter 303, Oregon Laws 2015, Park development, by \$615,500 for the expenditure of two grants awarded the agency by the Marine Board.
- 49. Parks and Recreation Department**  
Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$29,214 to correct an error in the allocation of Federal Funds expenditure limitation in prior legislation.
- 51. Department of Agriculture**  
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$700,000 for designing a program to enhance produce safety to prepare for implementation of new FDA food safety rules.
- 52. Department of Transportation**  
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 5(2), chapter 761, Oregon Laws 2015, Maintenance and emergency relief programs, by \$16,966,375 and by section 5(8), chapter 761, Oregon

Laws 2015, Local government program, by \$10,732,666 for highway repair costs resulting from winter storm damage due to the 2015-16 winter season.

**53. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$75.7 million for improvements to Abernethy Bridge on I-205, I-84 at Ladd Canyon, and I-5 between the Kuebler Interchange and Delaney Road.

**54. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$8,524,250 for vehicle replacements in rural transit districts, construction of bike lockers and electric vehicle charging stations at the Salem Baggage Depot, and a maintenance facility addition to a transit center in The Dalles.

**55. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Railroad Administration in the amount of \$750,000 to implement the use of Positive Train Control technology.

**56. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$75,000 to develop a manual for standardized railroad best practices.

**57. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$350,000 to develop a system to store underground utility location data, acquire technology that identifies the location and important attributes of utilities, and make revisions to the Utility Conflict Matrix.

**58. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$150,000 to acquire equipment used in non-destructive testing of concrete bridge decks and tunnel liners.

**59. Department of Consumer and Business Services**

Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 3, chapter 592, Oregon Laws 2015 by \$558,617 to reverse a reduction in Other Funds expenditure limitation that was erroneously taken by prior legislation, and acknowledged receipt of a report on the operation of the Oregon Health Insurance Marketplace.

**60. Office of the Governor**

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

- 61. Department of Administrative Services**  
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. Department of Administrative Services**  
Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. Department of Administrative Services**  
Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. Department of Revenue**  
Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. Department of Revenue**  
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. Department of Revenue**  
Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

# #61 DAS - Attachment A

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606	606
SECRETARY OF STATE	688	01-01	1,228	-	-	-	1,228

# #61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
SECRETARY OF STATE	688	01-02	11,079	-	-	-	11,079
SECRETARY OF STATE	688	02-04	-	-	3,767	-	3,767
SECRETARY OF STATE	688	02-01	-	-	7,211	-	7,211
SECRETARY OF STATE	688	02-05	-	-	7,636	-	7,636
SECRETARY OF STATE	688	02-03	-	-	17,437	-	17,437
OREGON STATE TREASURY	689	01-02	-	-	171	-	171
OREGON STATE TREASURY	689	01-01	-	-	21,769	-	21,769
JUDICIAL FIT OR DISABILITY COM	93	01-01	123	-	-	-	123
DISTRICT ATTORNEYS/DEPUTIES	332	01	8,787	-	-	-	8,787
JUDICIAL DEPARTMENT	691	01-02	430,457	-	-	-	430,457
GOVERNMENT ETHICS COMMISSION	465	01-01	-	-	1,924	-	1,924
CRIMINAL JUSTICE COMMISSION	606	03	-	-	-	23	23
CRIMINAL JUSTICE COMMISSION	606	01	1,995	-	-	-	1,995
CRIMINAL JUSTICE COMMISSION	606	02-00	-	-	27	-	27
DEPT OF MILITARY	594	03-01	-	-	-	40,057	40,057
DEPT OF MILITARY	594	03-02	-	-	-	1,878	1,878
DEPT OF MILITARY	594	03-03	-	-	-	9,518	9,518
DEPT OF MILITARY	594	01-04	2	-	-	-	2
DEPT OF MILITARY	594	01-03	1,969	-	-	-	1,969
DEPT OF MILITARY	594	01-01	9,999	-	-	-	9,999
DEPT OF MILITARY	594	01-02	11,713	-	-	-	11,713
DEPT OF MILITARY	594	02-01	-	-	933	-	933
DEPT OF MILITARY	594	02-02	-	-	5,292	-	5,292
DEPT OF MILITARY	594	02-04	-	-	6,653	-	6,653
DEPT OF MILITARY	594	02-03	-	-	28,657	-	28,657
MARINE BOARD	601	01-01	-	-	9,642	-	9,642
BOARD OF PAROLE/POST PRISON	304	01	3,825	-	-	-	3,825
OREGON STATE POLICE	696	03-02	-	-	-	821	821
OREGON STATE POLICE	696	03-04	-	-	-	183	183
OREGON STATE POLICE	696	01-02	1,968	-	-	-	1,968
OREGON STATE POLICE	696	01-03	16,107	-	-	-	16,107
OREGON STATE POLICE	696	01-04	32,324	-	-	-	32,324
OREGON STATE POLICE	696	01-01	162,181	-	-	-	162,181
OREGON STATE POLICE	696	04-00	-	7,935	-	-	7,935
OREGON STATE POLICE	696	02-03	-	-	171	-	171
OREGON STATE POLICE	696	02-01	-	-	21,845	-	21,845
OREGON STATE POLICE	696	02-02	-	-	27,833	-	27,833
OREGON STATE POLICE	696	02-04	-	-	33,030	-	33,030
PUBLIC SAFETY/STDS/TRAINING	658	02-01	-	-	32,477	-	32,477
DEPT OF VETERANS AFFAIRS	616	01-01	5,189	-	-	-	5,189
DEPT OF VETERANS AFFAIRS	616	03	-	-	14,629	-	14,629
DEPT OF CORRECTIONS	655	01-02	1,084,608	-	-	-	1,084,608
DEPARTMENT OF ENERGY	656	01	-	-	27,830	-	27,830
DEPT OF ENVIRONMENTAL QUALITY	593	02-04	-	-	172,399	-	172,399
PSYCHIATRIC REVIEW BOARD	411	01	2,685	-	-	-	2,685
PUBLIC DEFENSE SERVICES	615	01-03	6,104	-	-	-	6,104
PUBLIC DEFENSE SERVICES	615	01-01	12,395	-	-	-	12,395
OREGON YOUTH AUTHORITY	617	03	-	-	-	7,684	7,684
OREGON YOUTH AUTHORITY	617	01-01	234,585	-	-	-	234,585
INDIAN SERVICES COMMISSION	772	13	488	-	-	-	488
DEPT OF CONSUMER/BSN SERVICES	592	02	-	-	-	1,826	1,826
DEPT OF CONSUMER/BSN SERVICES	592	01	-	-	222,548	-	222,548
OREGON HEALTH AUTHORITY	838	04-01	-	-	-	191	191
OREGON HEALTH AUTHORITY	838	04-02	-	-	-	324,234	324,234
OREGON HEALTH AUTHORITY	838	01-01	2	-	-	-	2
OREGON HEALTH AUTHORITY	838	01-02	582,422	-	-	-	582,422
OREGON HEALTH AUTHORITY	838	02-01	-	-	31	-	31
OREGON HEALTH AUTHORITY	838	02-02	-	-	107,079	-	107,079
PUB EMPLOYEES RETIREMNT SYSTEI	595	01-01	-	-	89,634	-	89,634
DEPT OF EMPLOYMENT	485	04	-	-	-	149,532	149,532



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Agency Name	Chapter	Section	GF	LF	OF	FF	Total
DEPT OF EMPLOYMENT	485	01-02	-	-	30,433	-	30,433
DEPT OF EMPLOYMENT	485	01-01	-	-	134,172	-	134,172
OREGON EDUCATION INVESTMENT B	686	01	3,661	-	-	-	3,661
HIGHER EDUCATION COORD. COMM.	642	06-01	-	-	-	89	89
HIGHER EDUCATION COORD. COMM.	642	06-02	-	-	-	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642	01-09	408	-	-	-	408
HIGHER EDUCATION COORD. COMM.	642	01-03	1,249	-	-	-	1,249
HIGHER EDUCATION COORD. COMM.	642	01-01	3,549	-	-	-	3,549
HIGHER EDUCATION COORD. COMM.	642	01-02	6,651	-	-	-	6,651
HIGHER EDUCATION COORD. COMM.	642	05-01	-	-	562	-	562
HIGHER EDUCATION COORD. COMM.	642	05-02	-	-	1,653	-	1,653
HIGHER EDUCATION COORD. COMM.	642	05-03	-	-	1,986	-	1,986
OREGON STATE LIBRARY	407	01	1,799	-	-	-	1,799
OREGON STATE LIBRARY	407	03	-	-	2,992	-	2,992
DEPT OF EDUCATION	759	05-01	-	-	-	52	52
DEPT OF EDUCATION	759	01-01	109,408	-	-	-	109,408
DEPT OF EDUCATION	759	04-01	-	-	7,704	-	7,704
TEACHER STANDARDS/PRACTICES	602	01	-	-	4,882	-	4,882
COMMISSION FOR THE BLIND	484	03	-	-	-	9,868	9,868
COMMISSION FOR THE BLIND	484	01	1,776	-	-	-	1,776
COMMISSION FOR THE BLIND	484	02	-	-	8	-	8
DEPT OF AGRICULTURE	683	01-04	3,770	-	-	-	3,770
DEPT OF AGRICULTURE	683	01-03	4,033	-	-	-	4,033
DEPT OF AGRICULTURE	683	01-02	8,766	-	-	-	8,766
DEPT OF AGRICULTURE	683	03	-	6,373	-	-	6,373
DEPT OF AGRICULTURE	683	02-01	-	-	446	-	446
DEPT OF AGRICULTURE	683	02-04	-	-	18,164	-	18,164
DEPT OF AGRICULTURE	683	02-03	-	-	21,090	-	21,090
DEPT OF AGRICULTURE	683	02-02	-	-	23,070	-	23,070
DEPT OF FORESTRY	809	04-01	-	-	-	334	334
DEPT OF FORESTRY	809	04-02	-	-	-	1,365	1,365
DEPT OF FORESTRY	809	04-04	-	-	-	740	740
DEPT OF FORESTRY	809	01-02	2,830	-	-	-	2,830
DEPT OF FORESTRY	809	01-01	5,731	-	-	-	5,731
DEPT OF FORESTRY	809	02-04	-	-	1,861	-	1,861
DEPT OF FORESTRY	809	02-07	-	-	2,115	-	2,115
DEPT OF FORESTRY	809	02-02	-	-	13,978	-	13,978
DEPT OF FORESTRY	809	02-03	-	-	15,087	-	15,087
DEPT OF FORESTRY	809	02-01	-	-	168,728	-	168,728
DEPT OF GEOLOGY AND INDUSTRIES	657	03	-	-	-	521	521
DEPT OF GEOLOGY AND INDUSTRIES	657	01	5,465	-	-	-	5,465
DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	-	-	6,022	-	6,022
DEPT OF PARKS AND RECREATION	303	02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303	01-02	-	-	90,809	-	90,809
DEPT OF FISH AND WILDLIFE	690	01-03	115,475	-	-	-	115,475
DEPT OF FISH AND WILDLIFE	690	02-03	-	-	192,652	-	192,652
DEPT OF LAND CONSERVTN/DEVELOI	333	03	-	-	-	4,362	4,362
DEPT OF LAND CONSERVTN/DEVELOI	333	01-01	9,809	-	-	-	9,809
LAND USE APPEALS BOARD	193	01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597	01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597	03-01	-	-	3,310	-	3,310
WATERSHED ENHANCEMENT BOARD	659	05	-	7,809	-	-	7,809
OREGON DEPT OF TRANSPORTATION	761	05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761	05-09	-	-	16,479	-	16,479
OREGON DEPT OF TRANSPORTATION	761	05-07	-	-	35,915	-	35,915
OREGON DEPT OF TRANSPORTATION	761	05-02	-	-	318,593	-	318,593
OREGON DEPT OF TRANSPORTATION	761	05-16	-	-	719,247	-	719,247
CHIROPRACTIC EXAMINERS BOARD	330	01	-	-	1,191	-	1,191
HEALTH RELATED LICENSING BRDS	192	03	-	-	390	-	390
HEALTH RELATED LICENSING BRDS	192	05	-	-	598	-	598

## #61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
HEALTH RELATED LICENSING BRDS	192	02	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192	04	-	-	658	-	658
HEALTH RELATED LICENSING BRDS	192	06	-	-	660	-	660
HEALTH RELATED LICENSING BRDS	192	01	-	-	1,256	-	1,256
OREGON BOARD OF DENTISTRY	191	01	-	-	1,707	-	1,707
BUREAU OF LABOR AND INDUSTRIES	693	04	-	-	-	1,558	1,558
BUREAU OF LABOR AND INDUSTRIES	693	01	15,723	-	-	-	15,723
BUREAU OF LABOR AND INDUSTRIES	693	02	-	-	6,761	-	6,761
LIQUOR CONTROL COMMISSION	817	07-00	-	-	5,102	-	5,102
LIQUOR CONTROL COMMISSION	600	01-01	-	-	50,457	-	50,457
MEDICAL EXAMINERS BOARD	409	01	-	-	9,469	-	9,469
BOARD OF NURSING	439	01	-	-	11,667	-	11,667
PHARMACY, OREGON BOARD OF	410	01	-	-	4,638	-	4,638
PUBLIC UTILITY COMMISSION	305	01-01	-	-	14	-	14
PUBLIC UTILITY COMMISSION	305	01-02	-	-	17	-	17
PUBLIC UTILITY COMMISSION	305	01-04	-	-	25	-	25
PUBLIC UTILITY COMMISSION	305	01-03	-	-	31,246	-	31,246
RACING COMMISSION	306	01-00	-	-	3,239	-	3,239
DEPT OF HOUSING/COMMUNITY SVCS	747	04	-	-	-	4,056	4,056
DEPT OF HOUSING/COMMUNITY SVCS	747	01	145	-	-	-	145
DEPT OF HOUSING/COMMUNITY SVCS	747	02	-	-	14,736	-	14,736
CONSTRUCTION CONTRACTOR BOAR	190	01	-	-	18,306	-	18,306
REAL ESTATE AGENCY	94	01	-	-	7,322	-	7,322
			<b>4,292,256</b>	<b>95,628</b>	<b>3,357,479</b>	<b>1,489,374</b>	<b>9,234,737</b>



## **Summary of Emergency Board Action**

**May 2016**

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

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

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

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

### **EDUCATION**

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

child care related implementation research and evaluation planning.

### **HUMAN SERVICES**

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

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

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

#### **PUBLIC SAFETY and JUDICIAL BRANCH**

- Acknowledged receipt of a report by the Department of Corrections on female and male population trends and system bed capacity.
- Allocated \$3 million from a special purpose appropriation made to the Emergency Board to the Department of Corrections to continue activating minimum security prison beds at the Deer Ridge Correctional Institution, authorized the establishment of 33 positions (18.64 FTE), and indicated that remaining unfunded prison capacity needs would be addressed at a future Emergency Board meeting this interim or during the 2017 session.
- Allocated \$1 million from the Emergency Fund to the Department of Corrections and increased the agency's Other Funds expenditure limitation by \$100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the 2015-17 biennium.
- Acknowledged receipt of a report by the Department of Justice on the Child Support Enforcement Automated System (CSEAS) and increased the Federal Funds expenditure limitation by \$2,538,107 for the project to cover expenditures through October 2016.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$100,000 for additional training of 911 tele-communicators and by \$337,000 for crisis intervention training for first responders.
- Approved the submission of a federal grant application by the Department of State Police for a grant in the amount of \$9.4 million to replace the CrimeVue criminal history database and messaging system.
- Allocated \$2 million from a special purpose

appropriation made to the Emergency Board for state and local government costs associated with the takeover of the Malheur National Wildlife Refuge in Harney County, allocated \$73,053 from the Emergency Fund for the same purpose, and increased the Other Funds expenditure limitation for the Department of State Police by \$874,188 in order for the agency to receive reimbursement for its costs. The allocations were made to the Department of Administrative Services for distribution to eligible state and local government units.

- Allocated \$170,000 from the Emergency Fund to the Military Department for roof repairs at the Forest Grove and Kliever-Portland armories and directed the agency to use \$500,000 of one-time General Fund savings available in the current budget to match the federal funding to complete the roof repairs.
- Increased the Other Funds expenditure limitation for the Military Department by \$256,000 and the Federal Funds expenditure limitation for the Military Department by \$518,000 for the Oregon Youth Challenge Program.
- Increased the Federal Funds expenditure limitation for the Military Department by \$270,000 for the STARBASE Program.
- Approved the submission of federal grant applications by the Criminal Justice Commission for the Justice Reinvestment program and by the Department of State Police for SAFE kit inventory, tracking, and reporting.
- Acknowledged receipt of a report by the Commission on Judicial Fitness and Disability on compensation plan changes.
- Deferred taking action on a request by the Public Defense Services Commission to fund proposed salary increases.

#### **NATURAL RESOURCES**

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

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

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

#### **ECONOMIC and COMMUNITY DEVELOPMENT**

- Acknowledged receipt of a report by the Oregon Business Development Department and the Higher Education Coordinating Commission on a business plan for the American Manufacturing Innovation District, increased the Other Funds expenditure limitation for the Oregon Business Development Department by \$2,499,999 for the project, increased the Other Funds Capital Construction expenditure limitation for the Higher Education Coordinating Commission by \$4,999,999 for the project, and increased the Other Funds expenditure limitation for the Higher

Education Coordinating Commission by \$70,000 for the development of the Oregon Manufacturing Innovation Center.

- Approved the submission of a federal grant application by the Oregon Department of Business Development for the State Trade Expansion Program and authorized the agency to submit future grants for the same program under certain specified conditions.
- Approved the submission of two federal grant applications by the Housing and Community Services Department totaling \$94.5 million under the Hardest Hit program to assist Oregonians at risk of experiencing mortgage foreclosure.
- Approved the submission of a federal grant application by the Employment Department to support expansion and diversification of registered apprenticeship.

#### **TRANSPORTATION**

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

#### **CONSUMER and BUSINESS SERVICES**

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

#### **ADMINISTRATION**

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

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

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

## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

September 23, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; ORS 286A.160(3); and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 23, 2016, took the following actions:

**1. Judicial Department**

Acknowledged receipt of a report on a compensation plan change.

**2. Judicial Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$500,000 per year for a five-year term to support activities to help meet the requirements of the Indian Child Welfare Act.

**3. Higher Education Coordinating Commission**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$1,010,000 to improve Information Technology services to dislocated workers.

**4. Higher Education Coordinating Commission**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$3,200,000 to grow and diversify opportunities for apprenticeship programs.

**7. Department of Human Services**

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

**8. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3,000,000 over three years to supplement the existing currently funded Prescription Drug Overdose Prevention for States Grant.



- 9. Oregon Health Authority**  
Approved the submission of a federal grant application to the U. S. Department of Agriculture in the amount of \$7,500,000 to update the Oregon Women, Infants, and Children program information technology platform.
- 10. Department of Justice**  
Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$824,282 for the Child Support Enforcement Automated System program, with instructions.
- 11. Department of Justice**  
Increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 692, Oregon Laws 2015, Civil Enforcement Division, by \$3,347,973; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 692, Oregon Laws 2015, General Counsel Division, by \$2,467,038 and authorized the establishment of four limited duration positions (1.50 FTE); increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 692, Oregon Laws 2015, Trial Division, by \$1,374,950; and authorized the transfer of \$1,500,000 from the Other Funds expenditure limitation established for the Department of Justice by section 2(5), chapter 692, Oregon Laws 2015, Crime Victims’ Services Division, to the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 692, Oregon Laws 2015, Civil Enforcement Division, for various agency costs.
- 12. Department of Justice**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1,000,000 for improving outcomes for child and youth victims of sex and labor trafficking.
- 13. Department of Public Safety Standards and Training**  
Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 658, Oregon Laws 2015, by \$390,592 for expenditure of a grant award from the federal Assistance to Firefighters Grant Program.
- 14. Department of Corrections**  
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 15. Housing and Community Services Department**  
Increased the Other Funds expenditure limitation established for the Housing and Community Services Department by section 2, chapter 747, Oregon Laws 2015, by \$1,286,569 and authorized the establishment of 17 limited duration positions (8.25 FTE) for administration of Hardest Hit Funding awarded by the U.S. Department of the Treasury.

**16. Department of Veterans' Affairs**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Veterans' Affairs in the amount of up to \$500,000 for transportation of veterans in highly rural areas to medical appointments; and increased the Federal Funds expenditure limitation established for the Department of Veterans' Affairs by section 4, chapter 616, Oregon Laws 2015, by \$500,000 to accommodate award of the grant, with the understanding the Department of Administrative Services will unschedule the limitation increase until the agency is notified that its application for the grant has been successful.

**17. Department of Veterans' Affairs**

Approved the submission of a federal grant application to the U.S. Department of Veterans' Affairs in the amount of up to \$150,000 for hiring and retention of nursing staff at State Veteran's Homes; increased the Federal Funds expenditure limitation established for the Department of Veterans' Affairs by section 4, chapter 616, Oregon Laws 2015, by \$150,000; and increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 3(1), chapter 616, Oregon Laws 2015, by \$150,000, to accommodate award of the grant and required state match, with the understanding the Department of Administrative Services will unschedule the limitation increases until the agency is notified that its application for the grant has been successful.

**18. Department of Forestry**

Acknowledged receipt of a preliminary report on the 2016 fire season.

**19. Department of Geology and Mineral Industries**

Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency in the amount of \$972,670 for LIDAR acquisition, geologic hazard mapping, risk assessments, and outreach activities.

**20. Department of Geology and Mineral Industries**

Approved the submission of a federal grant application to the U.S. Geological Survey in the amount of \$300,000 for the 2017 State Geological Survey project.

**21. Department of Geology and Mineral Industries**

Increased the Federal Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 3, chapter 657, Oregon Laws of 2015, by \$1,400,000 for increased LIDAR program work through federal grants and contracts for services, and authorized the establishment of one limited duration position (0.38 FTE) to assist with FEMA Cooperating Technical Partners grant.

**22. Department of State Lands**

Increased the Federal Funds expenditure limitation established for the Department of State Lands by section 2(2), chapter 335, Oregon Laws 2015, South Slough National Estuarine Research Reserve operations, by \$329,000 to implement a grant award received from the National Oceanic and Atmospheric Administration for the remodeling of the Estuarine and Coastal Sciences Laboratory.

- 23. Department of State Lands**  
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(3), chapter 335, Oregon Laws 2015, South Slough National Estuarine Research Reserve operations, by \$118,000 to implement the initial portion of an integrated assessment grant from the University of Michigan for a land use and zoning analysis for lands within the Coos Bay Estuary Management Plan.
- 24. Parks and Recreation Department**  
Approved, retroactively, the submission of a federal grant application to the U.S. Bureau of Land Management in the amount of \$20,000 for costs associated with a position to digitize archeological site forms and a position associated with the management of cultural resources.
- 25. Parks and Recreation Department**  
Acknowledged receipt of a report on workgroup recommendations for allowing all-terrain vehicle operation on state highways.
- 26. Department of Transportation**  
Approved the submission of a federal grant application to the Federal Railroad Administration in the amount of up to \$1,200,000 to install a Positive Train Control system on state-owned passenger trains.
- 27. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration in the amount of up to \$55,560 to develop nature-based design solutions to address coastal erosion problems.
- 28. Department of Transportation**  
Acknowledged receipt of a report on the federal REAL ID Act, with instructions.
- 29. Department of Aviation**  
Increased the Other Funds expenditure limitation established for the Department of Aviation by section 1(1), chapter 329, Oregon Laws 2015, Operations, by \$52,680 and increased the Federal Funds expenditure limitation established for the Department of Aviation by section 2(1), chapter 329, Oregon Laws 2015, Operations, by \$472,120 for costs to implement phase I of an update to the Oregon Aviation Plan.
- 30. Department of Consumer and Business Services**  
Acknowledged receipt of a follow-up report to the 2016 and 2017 marketing and outreach plans for the Oregon Health Insurance Marketplace.
- 31. Department of Consumer and Business Services**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services for the planning and implementation of insurance market reforms, and increased the Federal Funds expenditure limitation established for the Department of Consumer and Business Services by section 2, chapter 592, Oregon Laws 2015, by \$97,749 for the implementation of the federal grant.

- 32. Board of Psychologist Examiners**  
Increased the Other Funds expenditure limitation established for the Board of Psychologist Examiners by section 1, chapter 334, Oregon Laws 2015, by \$85,000 for costs associated with administrative hearings and Attorney General fees.
- 33. Department of Revenue**  
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(6), chapter 596, Oregon Laws 2015, Senior Property Tax Deferral, by \$368,735 and authorized the increase of full-time equivalents by 2.10 FTE for the Senior Citizens' and Disabled Citizens' Property Tax deferral programs.
- 34. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes as required under ORS 291.371.
- 35. Department of Administrative Services**  
Acknowledged receipt of a report on the state's certificates of participation and Article XI-Q general obligation bond debt service savings as a result of refinancing.
- 36. Department of Administrative Services**  
Authorized the establishment of one permanent Accounting Technician 3 position (0.46 FTE) to provide payroll functions for the Department of Consumer and Business Services.
- 37. Public Employees Retirement System**  
Acknowledged receipt of a report on a statutory review for simplifying and reducing the costs of the statutory benefits structure and its administration.
- 38. Public Employees Retirement System**  
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(1), chapter 595, Oregon Laws 2015, Administrative and operating expenses, by \$381,074 for a third party information security assessment.
- 39. Oregon Liquor Control Commission**  
Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(3), chapter 600, Oregon Laws 2015, Capital improvements, by \$920,000 to address unanticipated structural defects and remediate hazards discovered during the course of work to repair and replace sections of roof at Oregon Liquor Control Commission facilities.
- 40. Legislative Administration Committee**  
Increased the Other Funds expenditure limitation established for the Legislative Administration Committee by section 65(11), chapter 82, Oregon Laws 2016, by \$60,000 for costs associated with the operational expenses of the Oregon State Capitol Foundation.

**41. Legislative Fiscal Office for Department of Education**

Established a reservation of \$5,000,000 in the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 for the purpose of reimbursing school districts and Education Service Districts for costs relating to testing for elevated levels of lead for water fixtures which are used for drinking, food preparation, and other uses leading to human consumption.

**42. Legislative Fiscal Office for Military Department**

Allocated \$100,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Military Department by section 1(3), chapter 594, Oregon Laws 2015, Emergency management, to capitalize the Fuel Storage Facility Compatibility Fund.



## Summary of Emergency Board Action

September 2016

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

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

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

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

### EDUCATION

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

- Approved, retroactively, the submission of a federal grant application by the Higher Education Coordinating Commission to the U.S. Department of Labor in the amount of \$3,200,000 to grow and diversify opportunities for apprenticeship programs.

### HUMAN SERVICES

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

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

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

#### **PUBLIC SAFETY and JUDICIAL BRANCH**

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

#### **NATURAL RESOURCES**

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

#### **ECONOMIC and COMMUNITY DEVELOPMENT**

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

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

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

#### **TRANSPORTATION**

- Approved the submission of a federal grant application by the Department of Transportation to the Federal Railroad Administration in the amount of up to \$1,200,000 to install a Positive Train Control system on state-owned passenger trains.
- Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in the amount of up to \$55,560 to develop nature-based design solutions to address coastal erosion problems.
- Acknowledged receipt of a report by the Department of Transportation on the federal REAL ID Act.

- Increased the Other Funds expenditure limitation for the Department of Aviation by \$52,680, and increased the Federal Funds expenditure limitation for the Department of Aviation by \$472,120 for costs to implement phase 1 of an update to the Oregon Aviation Plan.

#### **CONSUMER and BUSINESS SERVICES**

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

#### **ADMINISTRATION**

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



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

of roof at Oregon Liquor Control Commission facilities.

**LEGISLATIVE BRANCH**

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

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

## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

December 14, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; ORS 291.375; and ORS 656.612(6); this hereby certifies that the Emergency Board, meeting on December 14, 2016, took the following actions:

**1. Secretary of State**

Allocated \$324,782 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 688, Oregon Laws 2015 to supplement the appropriation made to the Secretary of State by section 1(3), chapter 688, Oregon Laws 2015, Elections Division - Distribution to counties, for the costs associated with maintaining voter registration records pursuant to chapter 8, Oregon Laws 2015.

**2. Judicial Department**

Acknowledged receipt of a report on potential courthouse capital construction project funding requests.

**5. Public Defense Services Commission**

Allocated \$4,055,962 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 615, Oregon Laws 2015, Professional services, for trial-level public defense.

**6. Teacher Standards and Practices Commission**

Increased the Other Funds expenditure limitation established for the Teacher Standards and Practices Commission by section 1, chapter 602, Oregon Laws 2015 by \$358,049 for increased fingerprinting, legal, and credit card related costs.

**7. Department of Education**

Allocated \$2,058,554 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for the purpose of reimbursing school districts and Education Service Districts for costs relating to testing for elevated levels of lead for water fixtures which are used for drinking, food preparation, and other uses leading to human consumption, with the understanding that the Department of Administrative Services will unschedule \$400,000 of the allocation until the final amount required for this purpose is determined.

- 8. Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$2,100,221 to develop an alternative science assessment for students with severe cognitive disabilities.
- 9. Higher Education Coordinating Commission**  
Allocated \$1,414,193 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Higher Education Coordination Commission by section 1(1), chapter 642, Oregon Laws 2015, Higher Education Coordinating Commission operations, for the purpose of a grant to the Portland Community College for completion of the final five quarters of the program for former nursing students of the ITT Technical Institute, with the understanding that the Department of Administrative Services will unschedule the allocation until final cost estimates are available for review by the Chief Financial Office and the Legislative Fiscal Office.
- 10. Department of Human Services**  
Allocated \$10,624,903 from the special purpose appropriation made to the Emergency Board by section 35(1), chapter 837, Oregon Laws 2015 to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, increased and transferred Federal Funds expenditure limitations, transferred positions, and established permanent positions; per the attached table.
- 11. Department of Human Services**  
Acknowledged receipt of a report on program sustainability options and actions.
- 12. Oregon Health Authority**  
Allocated \$29,375,097 from the special purpose appropriation made to the Emergency Board by section 35(1), chapter 837, Oregon Laws 2015 to supplement appropriations made to the Oregon Health Authority, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, transferred and established positions; with the understanding that the Department of Administrative Services will unschedule Federal Funds expenditure limitation; per the attached table.
- 13. Oregon Health Authority**  
Established a General Fund appropriation for the Department of Administrative Services and allocated \$659,392 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to the newly established appropriation for distribution to the University of Oregon (\$589,806), Lane Community College (\$19,000), and Lane County Health Department (\$50,586) to reimburse for expenses incurred as a result of the meningitis vaccination program in Lane County.
- 14. Oregon Health Authority**  
Acknowledged receipt of a report on the new investments for behavioral health.

- 15. Department of Public Safety Standards and Training**  
Established a General Fund appropriation for the Department of Public Safety Standards and Training and allocated \$596,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to the newly established appropriation for the cost of repairing emergency fire and life safety systems at the Public Safety Academy.
- 16. Department of Justice**  
Increased the Other Funds expenditure limitation established for the Department of Justice by section 10, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$1,804,679, and increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$5,647,521, for the Child Support Enforcement Automated program.
- 18. Department of Justice**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1,342,520 for the October 1, 2015 shooting incident at Umpqua Community College and increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(3), chapter 692, Oregon Laws 2015, Crime Victims' Services Division, by \$1,342,520 to accommodate award of the grant.
- 19. Department of Corrections**  
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 20. Department of Corrections**  
Allocated \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 42(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services, and authorized the establishment of 23 positions (11.69 FTE) for improvements to services provided in the Behavioral Health Unit at the Oregon State Penitentiary.
- 21. Department of Corrections**  
Denied the request for an allocation of \$3,800,000 from the Emergency Fund to equip and staff the Oregon State Penitentiary Minimum Security Facility by June 1, 2017 to serve as an additional women's prison to accommodate the current and forecast women's prison population.
- 22. Oregon Business Development Department**  
Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 694, Oregon Laws 2015, Business, innovation and trade, by \$421,875 for the State Trade Expansion Program.

- 23. Parks and Recreation Department**  
Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$500,000 for a grant to the Southern Land Conservancy for land acquisition.
- 24. Parks and Recreation Department**  
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 303, Oregon Laws 2015, Direct services, by \$865,953, and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4) chapter 303, Oregon Laws 2015, Direct services, by \$288,651 for the expenditure of funds to pay for the repair of damages due to December 2015 storm events.
- 25. Department of State Lands**  
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 335, Oregon Laws 2015, Common School Fund programs, by \$3,709,000 for ongoing legal and professional services costs related to the Portland Harbor Superfund Site.
- 26. Department of Geology and Mineral Industries**  
Approved, retroactively, the submission of a federal grant application to the U.S. Geologic Survey in the amount of \$162,818 for collection of LIDAR data in the Upper John Day area.
- 27. Department of Forestry**  
Acknowledged receipt of a report on the 2016 fire season, allocated \$1,768,628 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 809, Oregon Laws 2015 to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection; increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 809, Oregon Laws 2015, Fire protection, by \$10,178,762 for the processing of payments for fire season costs; and recommended that General Fund appropriations of \$6,791,209 for large fire costs, \$333,568 for interest expenses, and \$532,278 for district deductible costs be included in an early 2017 session budget rebalance bill.
- 28. Oregon Watershed Enhancement Board**  
Increased the Other Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6(1), chapter 659, Oregon Laws 2015, Operations, by \$65,000 for a grant to Tillamook county for a pilot program to apply conditional use review to wetland restoration in areas zoned for exclusive farm use.
- 29. Department of Transportation**  
Approved the transfer of \$180 million Other Funds expenditure limitation to support projects in the Statewide Transportation Improvement Program, per the attached table.

- 30. Department of Consumer and Business Services**  
Acknowledged receipt of a report on workers' compensation premium assessment rates.
- 31. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes as required under ORS 291.371.
- 32. Department of Administrative Services**  
Approved the transfer of \$5,750,000 Other Funds expenditure limitation from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5), chapter 654, Oregon Laws 2015, Enterprise Technology Services, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 654, Oregon Laws 2015, Chief Information Office; increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 654, Oregon Laws 2015, Chief Information Office, by \$6,975,000; and increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5), chapter 654, Oregon Laws 2015, Enterprise Technology Services, by \$11,501,225; for expenditures related to the consolidation of IT security functions, costs of implementing a new telephone system, and accommodating growth in data storage and licensing costs at the state data center.
- 33. Department of Administrative Services**  
Acknowledged receipt of a report on information technology procurement.
- 34. Department of Revenue**  
Acknowledged receipt of a report on the implementation of the Property Valuation System technology project.
- 35. Department of Public Safety Standards and Training**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security in the amount of \$500,000 for the purchase of a mobile fire training unit.
- 36. Public Defense Services Commission**  
Acknowledged receipt of a report on compensation plan changes.
- 37. Legislative Fiscal Office**  
Transferred unallocated balances in the amount of \$7,693,230 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation legal citation, per the attached table.

**Department of Human Services  
2015-17**

December 2016			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
<b>Transfers, Allocations, and Expenditure Limitation Adjustments:</b>			
<b>Child welfare, self-sufficiency, and vocational rehabilitation services</b>			
Ch 760 1(2), OL 2015	General	1,392,097	
Ch 760 2(2), OL 2015	Other	(5,009)	
Ch 760 3(2), OL 2015	Federal	1,195,765	
	Total	2,582,853	5 pos / 5.00 FTE
<b>Aging and people with disabilities and intellectual/developmental disabilities programs</b>			
Ch 760 1(3), OL 2015	General	9,629,408	
Ch 760 2(3), OL 2015	Other	(4,964,659)	
Ch 760 3(3), OL 2015	Federal	15,175,172	
	Total	19,839,921	(6) pos / (6.00) FTE
<b>Central Services, statewide assessments, enterprise-wide costs, and program design services</b>			
Ch 760 1(1), OL 2015	General	(396,602)	
Ch 760 2(1), OL 2015	Other	4,739,037	
Ch 760 3(1), OL 2015	Federal	(16,143,998)	
	Total	(11,801,563)	2 pos / 2.00 FTE
<b>Debt service</b>			
Ch 760 1(4), OL 2015	General	839,543	
Ch 837 117, OL 2015	General	(839,543)	
	Total	-	
<b>Shared services</b>			
Ch 760 2(4), OL 2015	Other	6,936,920	0 pos / (0.75) FTE
<b>Department Total</b>			
	General	10,624,903	
	Other	6,706,289	
	Federal	226,939	
	Total	17,558,131	1 pos / 0.25 FTE

**Oregon Health Authority  
2015-17**

December 2016			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
<b>Transfers, Allocations, and Expenditure Limitation Adjustments:</b>			
<b>Programs</b>			
Ch 838 1(1), OL 2015	General	9,591,344	
Ch 838 2(1), OL 2015	Other	212,870,831	
	Total	222,462,175	17 pos / 10.05 FTE
<b>Central Services, Statewide Assessments &amp; Enterprise-wide Costs</b>			
Ch 838 1(2), OL 2015	General	20,532,282	
Ch 838 2(2), OL 2015	Other	(3,471,987)	
	Total	17,060,295	(12) pos / 0.88 FTE
<b>Debt Service</b>			
Ch 838 1(4), OL 2015	General	(748,529)	
<b>Public Employees' Benefit Board</b>			
Ch 838 6, OL 2015	Other	89,289,381	
<b>Oregon Educators Benefit Board</b>			
Ch 838 7, OL 2015	Other	40,160,259	
<b>Agency Total</b>			
	General	29,375,097	
	Other	338,848,484	
	Total	368,223,581	5 pos / 10.93 FTE
<b>Request Department of Administrative Services to unschedule:</b>			
<b>Programs</b>			
Ch 838 4(1), OL 2015	Federal	739,123,601	
<b>Central Services, Statewide Assessments &amp; Enterprise-wide Costs</b>			
Ch 838 4(2), OL 2015	Federal	12,377,054	



**Department of Transportation  
2015-17**

<b>December 2016</b>		
<b>Appropriation</b>	<b>Fund Type</b>	<b>Adjustments to Legislatively Approved Budget</b>
Ch 761 5(3), OL 2015 - Preservation	Other	\$55,000,000
Ch 761 5(5), OL 2015 - Safety/Operations	Other	35,000,000
Ch 761 5(6), OL 2015 - Modernization	Other	90,000,000
Ch 761 5(4), OL 2015 - Bridge	Other	(55,000,000)
Ch 761 5(8), OL 2015 - Local Government	Other	(125,000,000)
Total		0

### Special Purpose Appropriation Transfer Detail

Oregon Laws 2015 Chapter/Section	Agency/Purpose	Amount
Chapter 837, sec. 43(1)	State agencies for compensation changes	(700,147)
Chapter 837, sec. 44(1)	Department of Human Services for provider compliance activities	(100,000)
Chapter 837, sec. 52(1)	Department of Administrative Services for rate and assessment increases	(2,207,744)
Chapter 837, sec. 55(1)	Department of Justice for defense of criminal convictions	(2,000,000)
Chapter 837, sec. 73(1)	State agencies for issues related to education	(1,626,121)
Chapter 721, sec. 6(1)	Oregon Judicial Department for Multnomah County Circuit Court Violations Bureau	(1,000,000)
Chapter 688, sec. 4(1)	Secretary of State for payments to counties for voter registration records costs	(59,218)
<b>Total transfers from special purpose appropriations</b>		<b>(7,693,230)</b>
Chapter 837, sec. 1	Emergency Board -- General Purpose	7,693,230
Net General Fund Change		0



## Summary of Emergency Board Action

December 2016

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

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

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

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

### **EDUCATION**

- Allocated \$2,058,554 from a reservation established within the Emergency Fund for the Department of Education to be distributed to school districts and Education Service Districts for the costs related to testing for elevated levels of lead in water fixtures which are used for drinking, food preparation, and other uses leading to human consumption.
- Allocated \$1,414,193 from the Emergency Fund to the Higher Education Coordinating Commission for a grant to Portland Community College for completion of the final five quarters of the program for former nursing students of the ITT Technical Institute in Portland.
- Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education for an Enhanced Assistance Grant to develop an

alternative science assessment for students with severe cognitive disabilities; the agency was notified that it did not receive the grant after submitting the request to the Emergency Board.

- Increased the Other Funds expenditure limitation for the Teacher Standards and Practice Commission by \$358,049 for increased fingerprinting, legal, and credit card related costs.

### **HUMAN SERVICES**

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

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

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

#### **PUBLIC SAFETY and JUDICIAL BRANCH**

- Allocated \$596,000 from the Emergency Fund to the Department of Public Safety Standards and Training to pay for emergency repairs to fire life safety systems, and deferred consideration of a request to fund additional training classes until the 2017 legislative session.
- Increased the Other Funds expenditure limitation for the Department of Justice by \$1,804,679 and the Federal Funds expenditure limitation by \$5,647,521 for the Child Support Enforcement Automated System (CSEAS) project to cover expenditures through June 2017.
- Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Justice and increased the Federal Funds expenditure limitation by \$1,342,520 for expenses related to the Umpqua Community College shooting incident.
- Approved, retroactively, the submission of a federal grant application by the Department of

Public Safety Standards and Training to the U.S. Department of Homeland Security in the amount of \$500,000 for the purchase of a mobile fire training unit.

- Acknowledged receipt of a report from the Department of Corrections on female and male prison population trends and system bed capacity.
- Allocated \$2,000,000 from a special purpose appropriation made to the Emergency Board to the Department of Corrections to reduce isolation and improve the care of seriously mentally ill adults in custody in the Behavioral Health Unit at the Oregon State Penitentiary.
- Denied a request by the Department of Corrections for an allocation of \$3,800,000 from the Emergency Fund to reactivate the Oregon State Penitentiary Minimum Security Facility by June 2017 in order to provide a second women's prison to accommodate the current prison population and the anticipated population growth reflected in the October 2016 prison population forecast.
- Allocated \$4,055,962 from the Emergency Fund to the Public Defense Services Commission for trial-level public defense costs.
- Acknowledged receipt of a report from the Public Defense Services Commission on compensation plan changes.
- Acknowledged receipt of a report from the Judicial Department on potential courthouse capital construction project funding requests.

#### **NATURAL RESOURCES**

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

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

#### **ECONOMIC and COMMUNITY DEVELOPMENT**

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

#### **TRANSPORTATION**

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

#### **CONSUMER and BUSINESS SERVICES**

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

#### **ADMINISTRATION**

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

#### **LEGISLATIVE BRANCH**

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

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

## **2017-19 Governor's Recommended Budget (GRB)**

### **Oregon Department of Human Services Message from DHS Director Clyde Saiki**

One of Oregon's greatest responsibilities is ensuring the health and well-being of her people, particularly for the most vulnerable populations. While the economy is rebounding, and the state's job growth and unemployment rate are outperforming the national average, there are still families being left behind in the recovery. Hours and wages reflect an uneven pace of recovery, particularly in rural Oregon. Access to affordable housing continues to be barrier statewide. The high cost of child care may prevent families from returning to work or puts undue economic burden on them. Hunger is still an issue for Oregon children and families. For young people, the transition from school to higher education or work is difficult, particularly for people with disabilities. Oregon has a higher rate of youth entering the foster care system and higher-than-average abuse while in foster care.

To address the multitude of issues families face, the state plays a major role in effective interventions with children, youth, and vulnerable adults and families that can prevent or reduce the impact of toxic stress and break the generational cycles of poverty, child abuse, drug and alcohol dependence, and domestic violence.

The mission of the Department of Human Services (DHS) is to help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. DHS is responsible for the care of some of Oregon's most vulnerable citizens – children, youth, families, older adults and people with physical, intellectual and developmental disabilities. DHS is also responsible for serving Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry, when they are homeless.

DHS's success in that effort depends upon nearly 8,000 employees across the state, as well as upon thousands of community and service delivery partners, all of whom are dedicated to supporting and improving the lives of Oregonians.

The agency works to achieve the following goals:

- Every Oregon child and youth in our care deserves to grow up safely -- with support for success in school;
- Every Oregon adult deserves to live in safety – free from abuse, neglect and financial exploitation;
- Every Oregonian has the right to live as independently as possible -- with dignity, choice and self-determination;
- Every Oregonian can work to the best of their abilities to contribute to their family and their community; and
- All Oregonians deserve efficient and effective services from DHS.

DHS maintains its commitment to safety, transparency, and improvements that use the state's resources efficiently and effectively. Every year, more than one million people rely on DHS services to meet their most basic needs, to be safe, to live as independently as possible, and to support their efforts to achieve economic independence.

The Governor's Budget for DHS maintains and enhances the Governor's commitments to achieving key outcomes for Oregonians while responsibly managing inflationary growth. Below is a summary of the key program investments proposed by the Governor to balance the DHS budget and meet the needs of Oregon's most vulnerable residents.

Investments in the **DHS Child Welfare Program** will help improve capacity to provide safe and permanent living environments for foster children of all ages. Child Welfare Programs serve children and families when children are subject to abuse and neglect. Child protection workers respond to all reports of child abuse/neglect. If a child cannot be safe at home, a foster care placement is made. Child Welfare has a renewed focus and energy around keeping children safe and reducing its foster care population, by implementing a system that prevents out-of-home placements and increases a timely and safe return to families. The Governor's Budget:

- Adds \$7.7 million GF for new staff in Child Welfare. This investment supports additional case worker and screening positions to help ensure safety for children and youth who are victims of child abuse and neglect.
- Adds \$4.1 million GF for rate increases for Behavioral Health Service Providers. This package is about child and youth safety as well as maintaining access to this essential part of the system serving Oregon's most needy children. Increases to the rate will help reduce pressure on these important providers as costs increase.
- Adds \$7.9 million GF for rate increases for family foster care providers. Families coming forward to provide foster care has continued to diminish over the last 5 years in part due to the low reimbursement rates. Oregon is currently providing only 40-46% of the actual cost of care, and this increase will help Oregon recruit and retain foster families – providing safe, appropriate placements.
- Adds \$6.9 million GF to support legal representation for case workers. This investment will provide DHS caseworkers with continuous representation which, in turn, will promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk for unlawful practice of law by case workers, and improve the overall efficiency and cost-effectiveness of the system.
- Continues funding for other core services in order to keep children and youth safe.

Investments in the **Intellectual and Developmental Disabilities Services** program (I/DD) will provide support across the lifespan to Oregonians. The I/DD program strives to support individuals with intellectual and developmental disabilities and their families within communities by promoting and providing services that are person-centered, self-directed, flexible, community inclusive, culturally appropriate, and supportive of the discovery and development of each individual's unique gifts, talents and abilities. As a result of the state's adoption of the Community First Choice Option (or K plan), an increased number of children and adults with I/DD are able to access Medicaid funded, community-based services to meet their needs, instead of having to meet crisis eligibility in order to access the appropriate level of support. The Governor had to make difficult choices in this section of the budget:

- Adds \$22.3 million GF for rate increases for I/DD Direct Service Providers. This funding will increase safety for individuals with intellectual and developmental disabilities because providers will be better able to hire, train and retain adequate staff to meet individuals' needs and assure their health and safety.
- Continues to protect the eligibility requirements for individuals who qualify for assistance by funding anticipated increases in caseloads and cost per case, including GF backfill of changes in the federal match rate for certain grants.



Investments in the **Aging and People with Disabilities (APD) program** will assist a diverse population of older adults and people with physical disabilities to achieve well-being through opportunities for community living, employment, family support and long term services and supports that promote independence, choice and dignity. The program seeks to achieve the following goals: Ensure the safety and protection of the population we serve with a focus on prevention; Facilitate broad awareness of, and easy access to, services; Invest in preventive services to keep people independent, safe and healthy for longer periods of time; Provide person centered services and supports; and serve people in an equitable and culturally sensitive manner. The Governor also had to make difficult choices in this budget:

- Continues funding for Service Priority Levels 1-13. This investment will continue current Medicaid service levels for all clients.
- Protects current caseload and eligibility criteria.
- Supports a staffing level of a net 90.4 percent of the workload model by the end of the biennium, based on the fall 2016 caseload forecast.

Investments in the **Self-Sufficiency Program** help DHS meet the emotional and material needs of program participants, and ensure that every family has an educational or career pathway to economic security before leaving SSP. SSP is designed to provide low-income Oregonians with services to create stability and prepare participants for employment so they are equipped to work their way out of poverty. The programs emphasize the safety and healthy development of children, and often serve to prevent abuse or neglect that may lead to out-of-home placement in the more expensive foster care program. The Governor's Budget maintains current eligibility, timeline and benefit standards for Self-Sufficiency programs:

- Funds the Temporary Assistance for Needy Families time limit at 60 months. TANF is one of the most important programs for stabilizing families, assisting them in returning to work keeping children safely at home with families (and out of the child welfare system).
- Invests \$20.5 million GF into the TANF re-investment initiative (started in 2015-17) under HB 3535. This is a package of policy and program changes to increase family engagement and stability.

The 2017-19 GRB investment for **Vocational Rehabilitation** is \$114 million total funds (\$27 million GF). These services assist Oregonians with disabilities to achieve and maintain employment and independence through a variety of services, and employees provide direct services through a network of local offices across Oregon.

Investments in **DHS Central and Shared Services** will support important programs that assist the Department of Human Services and the Oregon Health Authority, as well as other state programs. The Central Services program provides the leadership and business supports necessary to achieve the mission of the agency. The Governor's Budget:

- Adds \$6.1 million General Fund (GF) to increase staffing for the Background Check Unit. The result of this investment will be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for Oregonians.
- Adds \$9.5 million GF (not including debt service) for two important technology systems, Integrated Eligibility and Centralized Abuse Management. The Integrated Eligibility Project will automate eligibility for non-MAGI Medicaid, ERDC, SNAP and TANF -- modernizing parts of our systems and improving the ability for Oregonians to have a single process of applying for these benefits. The Centralized Abuse Management

System will replace a patchwork of haphazard solutions for records related to adult protective services, mental health investigations and more.

- Adds \$10 million GF Special Purpose Appropriation funding for salaries for non-state employee bargaining

The Governor's Budget includes the following **program reductions** for the Department of Human Services:

- Eliminates the General Assistance program that was passed earlier in 2016 in HB 4042 - \$1.9 million GF.
- Eliminates the Live-In Program in Aging and People with Disabilities as of 7/1/2017 - \$20.8 million GF. The program will convert most clients to the in-home hourly program.
- Eliminates Oregon Project Independence for people with disabilities; in addition, it reduces the remainder of the program expenditures by 75% - \$22 million GF total.
- Holds Nursing Facility rates at the 6/30/2017 level - \$18.3 million GF.
- Implements a partial reduction (50%) in the complex medical add-on for nursing facilities - \$6.6 million GF.
- Eliminates the Family to Family Network for I/DD - \$1.3 million GF.
- Eliminates funding for Regional Programs for I/DD - \$4.8 million GF.
- Expends \$6 million in funding from the Fairview Housing Trust and makes a one-time investment in the DHS I/DD program's K-Plan services.
- Reduces Brokerage and Community Developmental Disabilities Programs (CDDP) equity funding from 95% to 91% - \$3.5 million GF.
- Eliminates the Oregon Enterprise Data Analytics program - \$1 million GF.
- Provides only flat funding for most Services and Supplies (eliminates inflation)
- Reduces DHS Personal Services funding by \$7 million GF.
- Transfers some Information Technology Security positions to the Office of the State Chief Information Officer, based on the Governor's cyber security executive order - \$0.4 million GF.

At the Oregon Department of Human Services, we are serious about our commitment to the clients and customers we serve, as well as our responsibility to be good stewards of taxpayer resources. Governor Brown's Recommended Budget provides investments that will help the agency to put our efforts into strategies that better anticipate and address the needs of the children, youth, families, vulnerable older adults, and people with disabilities we serve.

We look forward to the work ahead to better achieve our mission of safety, well-being and independence for all Oregonians. If you have questions about the GRB, please send them to [communications.dhs@state.or.us](mailto:communications.dhs@state.or.us).

Respectfully submitted.

Clyde Saiki, Director Department of Human Services.

# Oregon Department of Human Services

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## Overview

The mission of the Department of Human Services (DHS) is to help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. As described in more detail in the DHS Director's Letter the following DHS budget is based on the following guiding principles:

- Safety for Children and Vulnerable Adults
- Independence, Dignity, Choice and Self-Determination for Older Adults, People with Disabilities
- Reducing Families and Individuals in Poverty
- Employment for People with Disabilities, and
- Program Performance and Operational Efficiency and Effectiveness

## Funding

The DHS Governor's Budget recommends an investment of \$3.17 billion General Fund and \$11.3 billion Total Funds for the 2017-19 biennium.

DHS TOTAL	GF	OF	FF	TF	POS	FTE
LAB 15-17	\$ 2,778,650,152	\$ 539,197,645	\$ 7,318,100,627	\$ 10,635,948,424	8,061	7,908.29
GB 17-19	\$ 3,173,736,725	\$ 554,442,828	\$ 7,536,336,144	\$ 11,264,515,697	8,294	8,076.56
Difference	\$ 395,086,573	\$ 15,245,183	\$ 218,235,517	\$ 628,567,273	233	168.27
Percent change	14.2%	2.8%	3.0%	5.9%	2.9%	2.1%

Major changes from LAB to GB are driven mainly by:

- Roll up of 15-17 investments
- Standard inflation though most inflation on S&S was removed
- Forecasted Cost per Case and Caseload changes including Child Welfare, state and AAA staffing
- Changes in Federal Fund Match Rates
- Investment in rate increases for certain providers
- Investments in two information technology projects
- Program reductions or flat funding in certain programs

## Strategic Funding Investments and Reductions

The following investments and reductions are proposed in the DHS Governor's Budget:

# Oregon Department of Human Services

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DHS GB - POPS	GF	OF	FF	TF	Pos	FTE
<b>TOTAL</b>	<b>59,238,738</b>	<b>27,733,872</b>	<b>173,917,222</b>	<b>260,889,832</b>	<b>65</b>	<b>43.12</b>
102 - Centralized Abuse Management	1,920,186	2,207,072	215,911	4,343,169	4	2.83
105 - Stable and Competent Workforce	22,281,720	0	49,045,426	71,327,146	1	1.00
108 - Family Foster Care Rate	7,926,190	0	4,857,987	12,784,177	0	0.00
109 - BRS Rates	2,116,547	0	3,823,804	5,940,351	0	0.00
110 - Legal Representation in Child	6,916,041	0	12,957,561	19,873,602	0	0.00
201 - Integrated Eligibility	11,959,788	18,275,000	101,794,707	132,029,495	38	28.29
205 - Background Check Unit Workload	6,118,266	7,251,800	1,221,826	14,591,892	22	11.00

# Oregon Department of Human Services

<b>Reduction Total</b>	<b>(154,228,624)</b>	<b>(10,440,713)</b>	<b>(118,099,073)</b>	<b>(282,768,410)</b>	<b>(2)</b>	<b>(115.37)</b>
Use one time ReAllotment revenues to backfill CSL GF	(7,400,000)	0	7,400,000	0	0	0.00
1% Additional Vacancy Savings	(6,440,675)	(1,233,888)	(6,154,259)	(13,828,822)	0	0.00
Remove inflation from S&S	(3,045,922)	(1,198,069)	(3,842,276)	(8,086,267)	0	0.00
Disallowed Backfill for Federal Grants	(13,774,880)	0	0	(13,774,880)	0	0.00
Statewide Reduction to S&S	(5,314,639)	(603,356)	(5,248,419)	(11,166,414)	0	0.00
Staffing Workload Reduction CW Delivery	(6,400,817)	0	(4,393,470)	(10,794,287)	0	(67.00)
Reduce the complex medical add-on for nursing facilities by 50%. APD	(6,590,582)	(1,339,048)	(20,969,352)	(28,898,982)	0	0.00
Eliminate Live-in Program as of July 1 2017 - move consumers to Hourly program. APD	(20,061,806)	(300,000)	(38,565,539)	(58,927,345)	0	0.00
Equity Model Reduction APD Delivery	(9,680,044)	0	(6,581,512)	(16,261,556)	0	0.00
State Staffing Workload Reduction APD Delivery	0	0	0	0	0	0.00
Screening Positions CW Delivery	(6,846,675)	0	(1,706,686)	(8,553,361)	0	(45.50)
One time use of Fairview Housing Trust Fund of \$6.0 million. I/DD	(6,000,000)	0	0	(6,000,000)	0	0.00
Remove General Assistance from financial services (HB4042). Shared	0	(125,194)	0	(125,194)	0	(0.87)
Remove General Assistance from financial services (HB4042). SAEC	(62,597)	0	0	(62,597)	0	0.00
Remove General Assistance (HB4042). APD Delivery	(225,590)	0	0	(225,590)	(2)	(2.00)
Remove General Assistance (HB4042). APD	(1,597,705)	(1,869,511)	0	(3,467,216)	0	0.00
Eliminate OPI for people with disabilities. APD	(6,000,000)	0	0	(6,000,000)	0	0.00
Reduce OPI by \$10M. APD	(10,000,000)	0	0	(10,000,000)	0	0.00
Reduce OPI by another \$6M. APD	(6,000,000)	0	0	(6,000,000)	0	0.00
Reduce the Family to Family Network Program I/DD	(642,940)	0	0	(642,940)	0	0.00
Eliminate the Family to Family Network Program I/DD	(642,940)	0	0	(642,940)	0	0.00
Eliminate Regional Staff I/DD	(4,788,406)	0	(3,315,737)	(8,104,143)	0	0.00
Hold nursing facility rates flat at the rate being reimbursed at 6/30/17. (281.08) APD	(18,345,151)	(3,706,229)	(39,719,103)	(61,770,483)	0	0.00
Reduce Brokerage and CDDP Equity by 2% (93% equity) I/DD	(1,748,708)	0	(1,938,550)	(3,687,258)	0	0.00
Reduce Brokerage and CDDP Equity by additional 2% (91% equity) I/DD	(1,748,708)	0	(1,938,550)	(3,687,258)	0	0.00
Statewide AG Reduction	(869,839)	(65,418)	(1,125,620)	(2,060,877)	0	0.00
TANF Contingency Reduction	(10,000,000)	0	10,000,000	0	0	0.00

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Descriptions of each Policy Option Package (POP) and many reductions are included in the appropriate programs' budget narrative in the following sections of the DHS ARB document.

### **Conclusion**

For the 17-19 biennium, the Governor's Budget is proposing a package of services that promote safety, wellness and the economy for some of Oregon's most vulnerable Oregonians. These investments will help DHS meet the needs of Oregonians in this period of change and growth.

# **Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs, Program Design Services**

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## **Overview**

DHS Central, Program Design Services (PDS), Shared Services, and State Assessments and Enterprise-wide Costs (SAEC) provide critical leadership and business supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

DHS Central, Program Design Services (PDS), Shared Services and SAEC budgets include:

- Payments to DAS and third parties for goods and services that serve the whole agency, such as facility rents, state data center charges, the DAS risk assessment, DAS government service charges, computer replacement, and debt service.
- Payments for DHS share of the cost of services shared with OHA. When the agency split, DHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.
- The cost of the DHS/OHA shared services provided by DHS. These costs are entirely Other Funds, paid for by the payments described in above and similar payments in the OHA budget. From a Total Fund perspective, these costs are double-counted in the DHS and OHA budgets.
- The cost of DHS central budgets, including the Director, Governor's Ombudsmen, Legislative and communication support, budget, diversity, and human resources.
- Program Design Services employ professionals who specialize in tasks that help the five DHS programs design and implement programs to achieve the agency's outcomes These supporting tasks include:

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- Measuring whether the programs are being implemented the way they are designed
- Measuring how well the outcomes are being achieved
- Conducting research on better ways to achieve the outcomes
- Reporting to our federal and other partners
- Working with IT developers to design better IT systems to support program implementation.
- Improving business processes in delivering services.

The DHS Central, Program Design Service and Shared Services budgets are structured and administered according to the following principles:

*Control over major costs.* DHS centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. DHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

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

DHS and OHA govern their shared services through a joint committee composed of operational leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

*Performance management system.* DHS has implemented a performance management system containing the following key elements:



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- A clear statement of the outcomes DHS must achieve.
- Descriptions of the processes DHS uses to achieve its outcomes.
- Measures of success for each outcome and process.
- Owners for each measure.
- A quarterly all-leadership review of progress on each measure and strategy.

DHS is now implementing the same system within each program and support service category and revisiting the management system to better align with the agency mission and goals. The system is contained in the Director's Office and is managed by the executive team.

*Centralized infrastructure.* Based on the process maps developed in the performance management system, DHS restructured into five programs - Child Welfare, Self Sufficiency, Developmental Disabilities, Aging and People with Disabilities, and Vocational Rehabilitation. The five programs were given the essential functions to design and implement their programs within the performance management system. DHS then centralized many support services that previously had been performed separately by each program. This was intended to create efficiencies, assigns clear accountability for the performance of support services, and allow targeted investments to improve performance. Better support services ultimately improve performance of all DHS employees and our providers. These centralized programs include Program Integrity, Business Intelligence, Licensing and Regulatory Oversight (OLRO), Continuous Improvement, and Information Technology Business Support Unit (ITBSU) offices. DHS is currently reviewing whether centralization of these services had the intended outcomes. Over the next few months some of these functions (like OLRO and ITBSU) will be returned to the programs if the intended outcomes were not achieved.

Best practices in installing performance management require specific skills - especially in project management, LEAN tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but it must increase these skills as much more needs to be done.

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The Governor’s Budget recommends the following funding for all of Central Services, Program Design (PDS), State Assessments and Enterprise-wide Costs (SAEC) and Shared services:

Central, PDS, Shared, SAEC	GF	OF	FF	TF	POS	FTE
LAB 17-19	\$ 257,319,360	\$ 175,484,159	\$ 266,708,925	\$ 699,512,444	1,025	986.07
GB 17-19	\$ 278,071,892	\$ 189,302,101	\$ 326,503,642	\$ 793,877,635	924	875.60
Difference	\$ 20,752,532	\$ 13,817,942	\$ 59,794,717	\$ 94,365,191	-101	-110.47
Percent change	8.1%	7.9%	22.4%	13.5%	-9.9%	-11.2%

Program Area	GF	OF	FF	TF	POS	FTE
Central	\$ 19,339,624	\$ 736,854	\$ 17,945,143	\$ 38,021,621	96	95.42
PDS	\$ 31,200,622	\$ 18,547,526	\$ 111,882,768	\$ 161,630,916	150	139.87
Shared	\$ -	\$ 132,344,051	\$ -	\$ 132,344,051	678	640.31
SAEC	\$ 227,531,646	\$ 37,673,670	\$ 196,675,731	\$ 461,881,047	0	0.00
TOTAL ARB	\$ 278,071,892	\$ 189,302,101	\$ 326,503,642	\$ 793,877,635	924	875.60

**DHS Central Services**

DHS Central Services consist of the Office of the Director and Policy, the Office of Equity and Multicultural Services (OEMS), the Office of Human Resources, the DHS Office of the Chief Financial Officer and the Office of Communications. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

The DHS GB request for Central Services is \$19.3 million General Fund and \$38.0 million Total Funds:

CENTRAL SERVICES	GF	OF	FF	TF	POS	FTE
LAB 15-17	\$ 18,154,354	\$ 715,144	\$ 17,416,183	\$ 36,285,681	96	95.42
GB 17-19	\$ 19,339,624	\$ 736,854	\$ 17,945,143	\$ 38,021,621	96	95.42
Difference	\$ 1,185,270	\$ 21,710	\$ 528,960	\$ 1,735,940	0	0.00
Percent change	6.5%	3.0%	3.0%	4.8%	0.0%	0.0%

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Major changes from LAB to Governor’s Budget include:

Reductions	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>(890,763)</b>	<b>(28,304)</b>	<b>(534,916)</b>	<b>(1,453,983)</b>	<b>0</b>	<b>0.00</b>
1% Additional Vacancy Savings	(217,693)	(2,928)	(109,226)	(329,847)	0	0.00
Remove inflation from S&S	(97,830)	(15,858)	(248,035)	(361,723)	0	0.00
Disallowed Backfill for Federal Grants	(418,960)	0	0	(418,960)	0	0.00
Statewide Reduction to S&S	(107,555)	(7,558)	(122,230)	(237,343)	0	0.00
Statewide AG Reduction	(48,725)	(1,960)	(55,425)	(106,110)	0	0.00

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

**Office of the Director and Policy** is responsible for overall leadership, policy development and administrative oversight for all programs, staff and offices in DHS. These functions are coordinated by the Chief of Staff with the Governor’s Office, the Legislature, other state and federal agencies, partners and stakeholders, communities of color, local governments, advocacy and client groups, and the private sector.

The Chief of Staff also oversees the Governor’s Advocacy Office (GAO) - This office handles client complaints related to DHS services. This office operates independently in the investigations performed and reports directly to the Governor by providing a quarterly report on the status of the complaints. The team in this office works closely with field and central office staff, program staff; the Governor’s Office; key stakeholders; and the DHS Director’s Office to successfully, equitably and respectfully reach a conclusion.

The DHS Director’s Office is also home to Tribal Affairs. We are committed to a positive working relationship with the nine tribes in Oregon. Staff regularly holds meetings with tribal governments through tribal liaisons and continually strives to ensure these communities receive sufficient and appropriate human services.

*The Office of Human Resources* (HR) serves as a strategic partner to its customers in, providing proactive and comprehensive human resources services, in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development and

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feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future. This office provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training.

*The DHS Public Affairs Office* is made up of three work units: Communications, Legislative, and Legal. The office provides DHS with unified support and coordination in outreach and communication, legislative action and strategy:

- **Communications Unit** - This office supports the mission by providing accurate information to a diversity of employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the general public. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.
- **Legislative Unit** - This unit handles all legislative matters for DHS. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. This team supports both field and central office staff providing consultation and support in legislative matters, primarily working with central office staff on policy development for program services. During a legislative session, this unit tracks and assigns all bills related to DHS program and operations. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices regarding legislative matters.

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- Legal Unit - This Unit manages all lawsuits, tort claims and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complicated legal matter.

Hearing and Rules Unit supports all DHS field office and central office programs by managing administrative rules and administrative hearings. This unit provides expert technical support to hearing representatives in DHS field services and liaison to the Office of Administrative Hearings and DOJ regarding DHS notices, hearing requests, and contested case hearings. This unit provides expert technical support to program staff writing rules and rule-related documents and handles rule filing and the public comment process for DHS programs. The Rules Coordinator advises, consults, leads, coordinates and trains staff in drafting, interpreting, defining and developing the intent and scope of administrative rules. In addition, the rules coordinator monitors and reviews contested case orders, trains hearing representatives, assists with legal issues and acts as liaison with the Office of Administrative Hearings to discuss performance measures.

Office of the Deputy Director – Agency Operations - is responsible for Shared Services such as Internal Audits, Business Intelligence, Licensing and Regulatory Oversight, Continuous Improvement, Information Technology (IT) Business Supports, Adult Abuse Prevention and Investigations, Program Integrity, Office of Payment Accuracy and Recovery, and the Chief Financial Officer.

Office of the Chief Financial Officer (OCFO) provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the mission of DHS. This is done by working closely with DHS and OHA programs and the OHA Chief Financial Officer, to ensure accurate, timely and efficient recording and management of financial resources; culturally

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competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls.

*The Office of Equity and Multicultural Services (OEMS)* supports the mission of DHS by providing leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service delivery to all Oregonians. The office also investigates all claims of discrimination and harassment by staff. The goals of the office include reducing service disparities; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients. OEMS also provides support to the department’s priority projects as defined by the DHS director and Cabinet.

**Program Design Services (PDS)**

The PDS budget for 2017-19 GB is \$31.2 million General Fund and \$161.6 million Total Funds.

<b>Program Design Services</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>POS</b>	<b>FTE</b>
LAB 15-17	\$ 31,368,970	\$ 8,007,985	\$ 77,765,397	\$ 117,142,352	270	250.70
GB 17-19	\$ 31,200,622	\$ 18,547,526	\$ 111,882,768	\$ 161,630,916	150	139.87
Difference	\$ (168,348)	\$ 10,539,541	\$ 34,117,371	\$ 44,488,564	(120)	(110.83)
Percent change	-0.5%	131.6%	43.9%	38.0%	-44.4%	(0.44)

Major changes between LAB and CSL include:

<b>GB Build - POPS</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>POS</b>	<b>FTE</b>
<b>TOTAL</b>	7,678,161	18,275,000	101,862,673	127,815,834	39	28.87
102 - Centralized Abuse	68,192	0	67,966	136,158	1	0.58
201 - Integrated Eligibility	7,609,969	18,275,000	101,794,707	127,679,676	38	28.29

**102 Centralized Abuse Management System**

House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon’s current environment for tracking, reporting, analyzing and investigating incidents

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of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.

This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability to achieve the capabilities and efficiencies of the proposed integrated solution. The Other Funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one-time request for limitation. The General Fund is the best current estimate of costs of the ongoing operations and maintenance of the new system.

**201 Integrated Eligibility Project**

DHS is seeking continued legislative approval for a project that would transfer human service eligibility determination functionality from Kentucky to add to the new integrated OregONEligibility system. This will impact eligibility for Non-MAGI Medicaid, ERDC, SNAP and TANF programs.

<b>Reductions</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>POS</b>	<b>FTE</b>
<b>TOTAL</b>	(734,535)	(6,602)	(523,747)	(1,264,884)	0	0.00
1% Additional Vacancy Savings	(307,507)	(2,125)	(220,097)	(529,729)	0	0.00
Remove inflation from S&S	(204,606)	(3,189)	(211,002)	(418,797)	0	0.00
Disallowed Backfill for Federal Grants	(128,597)	0	0	(128,597)	0	0.00
Statewide Reduction to S&S	(93,825)	(1,288)	(92,648)	(187,761)	0	0.00

**Overview of Program Design Services**

*Office of Program Integrity (OPI)* conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains

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caseworkers based on their findings to improve program integrity. The Quality Control Unit conducts operational and case reviews, many mandated by state and federal law, to determine how accurately each program is making eligibility and other determinations. The Quality Assurance Unit and CMS Waiver Group conducts field reviews to assess program quality.

The *Office of Business Intelligence (OBI)* compiles reports and conducts research to determine whether DHS programs are achieving their goals and desired outcomes. OBI specializes in managing data to ensure it is accurate, consistent, and useful to programs in assessing their success and making decisions to alter their program design. One important part of this role is managing the agency scorecard of outcome and process measures. OBI also conducts professional research requested by programs to give them a more rigorous foundation for their program design.

*IT Business Supports (ITBSU)* is a bridge between IT technical staff and program staff. Its mission is to help IT technical staff understand program needs so they can construct applications that better support the program, to improve program business processes to maximize the benefits of technology, and to integrate system implications into consideration of program policy changes. This mission requires staff who understand IT systems and language as well as program business processes. ITBSU also directly supports users of DHS systems (many of whom are county and other non-DHS staff) with issues particular to DHS program.

ITBSU's major project is the DHS Integrated Eligibility project – an agency strategy to improve program processes and IT systems to give the agency the ability to: (1) engage with clients in the way that maximizes our ability to help them achieve safety, health and self-sufficiency; (2) support caseworkers with information and tools that allow them determine how to best assist the client and that minimizes their need to perform administrative tasks; and (3) improve the efficiency of DHS operations.

ITBSU is also under review as a centralized service. Based on recent structural reviews of DHS ITBSU will be partially moved back to the programs each unit



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supports leaving just enterprise project staff in ITBSU. This will allow greater accountability to the programs for program related work.

The *Office of Continuous Improvement (OCI)* helps DHS units implement the Lean Daily Management System and conduct business process improvement events. OCI employs project managers and people skilled in Lean tools that assist units in making high-priority process improvements and building their own Lean capacity.

The *Office of Licensing and Regulatory Oversight (OLRO)* licenses many providers of residential care to children, the aging and physically disabled, and people with developmental disabilities. These providers range across the continuum of care and serve clients of multiple DHS programs and other agencies as well as private persons. Through diligent oversight, investigation of complaints and reports of potential abuse, and corrective action, OLRO reduces future instances of unsafe conditions and improves the quality of care. These services are most effective when they are provided in a quality and prevention model aimed at preventing harm in the first place to protect the safety and health of vulnerable Oregonians. In the GB functions of OLRO are being placed back into program where the accountability for the function lies. In this budget only the Child Welfare related staff are left in OLRO. However, those positions will at some point be moved into Child Welfare likely after the review of that system has been completed.

The providers licensed by OLRO, and now program staff, include adult foster homes, assisted living facilities, residential care facilities, nursing homes, supported living and employment programs for people with developmental disabilities, and private child care agency licensing.

**DHS Shared Services**

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data driven decisions, and stewardship of resources. Shared Services are completely Other Funded and provide services to both DHS and OHA. Funding for Shared Services is included in the Shared

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Services Funding portion of the State Assessments and Enterprise-wide Costs (SAEC) budget.

<b>SHARED SERVICES</b>	GF	OF	FF	TF	POS	FTE
LAB 15-17	\$ -	\$ 127,867,811	\$ -	\$ 127,867,811	659	639.95
GB 17-19	\$ -	\$ 132,344,051	\$ -	\$ 132,344,051	678	640.31
Difference	\$ -	\$ 4,476,240	\$ -	\$ 4,476,240	19	0.36
Percent change	0.0%	3.5%	0.0%	3.5%	2.9%	0.1%

Major changes between LAB and CSL include:

<b>GB Build - POPS</b>	GF	OF	FF	TF	POS	FTE
102 - Centralized Abuse Management System	-	157,072	-	157,072	1	0.75
205 - Background Check Unit Workload	-	7,251,800	-	7,251,800	22	11.00

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

**102 Centralized Abuse Management System**

House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon’s current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability to achieve the capabilities and efficiencies of the proposed integrated solution. The Other Funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one time request for

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limitation. The General Fund is the best current estimate of costs of the ongoing operations and maintenance of the new system.

**205 Background Check Unit Workload**

Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines for background checks. Groups for whom BCU completes checks include but are not limited to home care workers, personal support workers, subsidized child care providers, child caring agencies, System of Care and SPRF providers, and staff and volunteers from residential care, nursing, and adult foster home facilities. The staff requested in this policy option package would meet currently required needs to maintain timely background checks for all regulated groups handled by BCU, and meet projected needs due to program growth and new federal and state statutes implementing during the 2017-2019 biennium. The result would be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for vulnerable Oregonians through quality background checks. In addition, Department of Human Services (DHS) has identified a variety of expansion options to current background check criteria for DHS and OHA providers whose fitness determination is completed by the Background Check Unit (BCU). These options would provide more intensive background checks by accessing a variety of DHS, state and federal information regarding health, safety, abuse and fraud not currently utilized. The result would be increased health, safety and financial wellness for vulnerable Oregonians. The BCU has authority to charge fees but does not currently do so. A fee for service model is an option to cover some or all costs of the BCU. There is a corresponding POP in the OHA budget for this investment.

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Reductions	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>0</b>	<b>(4,123,540)</b>	<b>0</b>	<b>(4,123,540)</b>	<b>0</b>	<b>-10.44</b>
1% Additional Vacancy Savings	0	(1,180,774)	0	(1,180,774)	0	0.00
Remove inflation from S&S	0	(327,680)	0	(327,680)	0	0.00
Statewide Reduction to S&S	0	(173,947)	0	(173,947)	0	0.00
Remove General Assistance from financial	0	(125,194)	0	(125,194)	0	-0.87
Statewide AG Reduction	0	(62,607)	0	(62,607)	0	0.00
Eliminate Oregon Enterprise Data Analytics unit	0	(2,253,338)	0	(2,253,338)	0	-9.57

**Overview of Shared Services**

DHS Shared Services contains the following key offices and programs:

*Shared Services Administration* provides leadership and direction for shared services offices as well as managing the business continuity planning efforts for both DHS and OHA.

*The Budget Center* provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

*The Office of Forecasting, Research and Analysis* provides an independent, externally reviewed, forecast of the usage of DHS and OHA programs used for budget forecasts and legislative decision-making. OFRA also creates an integrated client dataset across programs to facilitate research on the combined effects of DHS and OHA programs. Additionally, OFRA houses the Office of Enterprise Data Analytics (OEDA) which conducts inter-agency research and advanced statistical modeling to answer cross agency operational questions.

*The Office of Financial Services* provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds owed to DHS and OHA. This office provides accurate, accountable and responsive financial management and business services to DHS and OHA clients, providers, vendors, stakeholders and employees in support of both agencies' missions and in compliance with state laws and federal policies, rules and regulations.

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*The Office of Human Resources* provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training; facilitation services and LDMS coaching; HR data analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

*The Office of Facilities Management* manages 2.7 million square feet of leased property for OHA and DHS statewide, including managing maintenance, remodeling, furniture acquisition and reconfiguration, staff relocations, coordination with DAS and state brokers on lease negotiations, and analysis of the costs and benefits of space utilization, ADA compliance, and energy conservation. OFM also oversees 1300 vehicles used by OHA and DHS staff around the state.

*The Office of Imaging and Records Management* provides document and records management services for DHS and OHA through imaging, electronic workflow, data entry, archiving and retention services.

*The Office of Contracts and Procurement* provides contract and procurement services for DHS and OHA by making purchases, conducting solicitations, and preparing and processing contracts with other government agencies, businesses and service providers.

*The Office of Adult Abuse Prevention and Investigation* conducts and oversees statewide protective services investigations of abuse and neglect, provides technical assistance to community-based mental health and developmental disability programs, and delivers training on investigations and abuse prevention services for DHS and OHA.

*The Internal Audit and Consulting* conducts independent audits on OHA and DHS programs identified in the agencies' risk assessment and audit plan and coordinates the agencies' engagement in and responses to external audits. The Secretary of State

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and federal agencies conduct 30-50 external audits and reviews of DHS/OHA programs each year.

*The Office of Payment Accuracy and Recovery* provides recovery services for DHS and OHA by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service and the recovery of claims made by a client; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

**State Assessments and Enterprise-wide Costs (SAEC)**

This budget includes the DAS, ETS, Risk Management and other assessments, debt service, and the DHS rent, computer replacement and shared services funding budgets. The GB for SAEC is \$227.5 million General Fund and \$461.9 million Total Funds.

<b>SAEC</b>	GF	OF	FF	TF
LAB 15-17	\$ 207,796,036	\$ 38,893,219	\$ 171,527,345	\$ 418,216,600
GB 17-19	\$ 227,531,646	\$ 37,673,670	\$ 196,675,731	\$ 461,881,047
Difference	\$ 19,735,610	\$ (1,219,549)	\$ 25,148,386	\$ 43,664,447
Percent change	9.5%	-3.1%	14.7%	10.4%

Note: There are no positions or FTE in the SAEC budget.

Major changes between LAB and CSL include:

<b>GB - POPS</b>	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>10,625,157</b>	<b>0</b>	<b>1,221,826</b>	<b>11,846,983</b>	<b>0</b>	<b>0.00</b>
102 - Centralized Abuse Management System	157,072	0	0	157,072	0	0.00
201 - Integrated Eligibility	4,349,819	0	0	4,349,819	0	0.00
205 - Background Check Unit Workload	6,118,266	0	1,221,826	7,340,092	0	0.00

In general these POPs are in other program areas and the costs included above are for the rent and other assessment costs attached to employee costs in the program area. For the 200 series POPS this includes the funding for the shared services POPs described above.

**Oregon Department of Human Services  
 Central and Shared Services,  
 State Assessments and Enterprise-wide Costs,  
 Program Design Services**

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This budget does not fund the backfill of Federal Funds with General Funds for performance audits performed by the Secretary of State. The federal government will not pay for performance (as opposed to compliance) audits. The Secretary of State has stated that 49% of their audits are performance audits. At the time of this document they are still in discussion with the federal government to determine what percentage of their work is considered performance audits. This means these audits can only be paid for by General Fund and we can no longer bill performance audits to the federal government. This means the Governor’s budget for DHS does not include funding for performance audits done by the Secretary of State. One option is for SOS to no longer do performance audits on DHS and lower their price list of costs to DHS. Another option is to fund the Secretary of State directly for performance audits. The final option is to backfill the GF DHS will need to comply with the federal policy on performance audits. Because the percentage of performance audits is still in question the amount necessary to fund SOS performance audits of DHS may need to change once the federal government agrees with the SOS proposed allocation of costs to performance audits.

<b>Reductions</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>POS</b>	<b>FTE</b>
<b>TOTAL</b>	<b>(8,395,452)</b>	<b>(76,758)</b>	<b>(4,595,006)</b>	<b>(13,067,216)</b>	<b>0</b>	<b>0.00</b>
1% Additional Vacancy Savings	(426,365)	0	0	(426,365)	0	0.00
Remove inflation from S&S	(613,066)	(11,110)	(592,709)	(1,216,885)	0	0.00
Disallowed Backfill for Federal Grants	(2,770,443)	0	0	(2,770,443)	0	0.00
Statewide Reduction to S&S	(3,555,686)	(35,935)	(3,260,888)	(6,852,509)	0	0.00
Remove General Assistance from financial services (HB4042).	(62,597)	0	0	(62,597)	0	0.00
Statewide AG Reduction	(4,993)	(94)	(4,385)	(9,472)	0	0.00
Eliminate Oregon Enterprise Data Analytics unit	(962,302)	(29,619)	(737,024)	(1,728,945)	0	0.00

# **Oregon Department of Human Services**

## **Self Sufficiency Programs**

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### **Overview**

Oregonians access self-sufficiency services when they are in need and have no other alternatives. From all corners of the state, we served over one million Oregonians last year through our Supplemental Nutrition Assistance Program (SNAP). Most Oregonians seeking assistance need help meeting a variety of needs such as nutritious food – over 700,000 just this month – or basic needs such as shelter and utilities costs in addition to basic household supplies such as toothpaste, bedding, and other basic hygiene needs through cash assistance for families with children living in extreme poverty, or assistance with quality child care so parents can remain employed and maintain a path of financial stability. Programs also help low-income families impacted by domestic violence or refugees seeking a safe area to live. Some programs require participation in employment services or job training to help them move to supporting themselves and their families. Families can also receive help to apply for other federal programs (SSI) if employment is not a viable option due to a severe disability.

### **Challenges**

When adequately resourced, staff delivering these programs help break the cycle of poverty and help Oregonians transition to jobs. This keeps families safe and stable, supporting the healthy development of young children. Unfortunately, with program reductions, an economic recession that triggered a dramatic increase in demand for services from Oregonians, and a slow economic recovery, these programs have been significantly challenged to achieve results. Additionally, caseloads remain high especially in SNAP.

Staff at the state and local levels continue to collaborate and build upon existing agency and community partnerships in order to help families find the resources and services they need. There is also a need, and an opportunity, to connect with the multiple redesigns of state systems (Workforce, Early Learning and Health) that touch or should touch families served by the DHS self-sufficiency programs. In particular, the economy is recovering slowly and unevenly creating challenges for people throughout the state to have access to jobs that build a path to self-sufficiency.

### **Seeking Self-Sufficiency**

These programs are designed to help break the cycle of poverty, help Oregonians transition to jobs, support the healthy development of young children and help



## **Oregon Department of Human Services**

### **Self Sufficiency Programs**

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keep families stable, preventing children from being abused or neglected and from requiring out-of-home placement in more expensive foster care.

In 2015 the Legislature passed HB 3535 and DHS' budget, which, taken together, authorized the Temporary Assistance for Needy Families (TANF) Reinvestment. These two legislative actions—House Bill 3535 and DHS' approved budget—produced a combination of policy and practice changes toward improved outcomes for children and families.

The TANF program has reinvested funds into efforts that maximize the dollars for benefits that are targeted at building participant progression in work related activities, identifying and building on skills and leveraging community collaborations to provide solid foundations that lead not only to employment placement but retention and advancement. The TANF reinvestment work focused in the following four key areas:

- **Benefits Cliff** – reduce number of participants affected by immediate loss of benefits when they become employed by raising TANF exit income limits, allowing for a three month reduced subsidized child care copay, and providing three months of transitional cash benefits.
- **Time Limits** – align the state TANF time clock with the federal TANF time clock and review extensions, which allow families who have reached the 60-month limit to remain on TANF.
- **Re-Engagement** – focus on opportunities for flexibility in the re-engagement processes including good cause, sanction levels, training, and statewide consistency.
- **Community Collaborative Impact** - develop pilot contracts, which allow community resources not currently provided within the TANF program to be utilized, focusing on the ability to provide ongoing family stability, job retention and prevention of TANF re-entry.

For the 17-19 biennium we plan to continue all the program improvements except for the pilot contracts; the pilot contracts will be evaluated based on effective outcomes in order to inform future service planning.

# Oregon Department of Human Services

## Self Sufficiency Programs

The proposed Self Sufficiency Governor’s Budget is \$441.2 million General Fund and \$3.18 billion Total Funds primarily driven by SNAP benefits which are 100% Federal Funds.

SELF SUFFICIENCY	GF	OF	FF	TF	POS	FTE
LAB 15-17	\$ 375,351,073	\$ 99,873,152	\$ 2,958,702,139	\$ 3,433,926,364	2044	2035.49
GB 17-19	\$ 441,153,001	\$ 91,060,426	\$ 2,646,145,265	\$ 3,178,358,692	2046	2045.63
Difference	\$ 65,801,928	\$ (8,812,726)	\$ (312,556,874)	\$ (255,567,672)	2	10.14
Percent change	17.5%	-8.8%	-10.6%	-7.4%	0.10%	0.50%

Major changes from LAB to GB are driven mainly by:

- Backfilling \$34 million in one-time revenues from 2015-17
- Phase in of investments from 2015-17
- Reduction of forecasted SNAP expenditures which are 100% Federal Funds

Reductions	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>(12,179,236)</b>	<b>(11,914)</b>	<b>6,935,639</b>	<b>(5,255,511)</b>	0	0.00
1% Additional Vacancy Savings	(1,015,971)	(7,294)	(1,297,633)	(2,320,898)	0	0.00
Remove inflation from S&S	(778,849)	0	(1,203,803)	(1,982,652)	0	0.00
Statewide Reduction to S&S	(372,894)	(4,620)	(562,925)	(940,439)	0	0.00
Statewide AG Reduction	(11,522)	0	0	(11,522)	0	0.00
Assume TANF Contingency Funds Available	(10,000,000)	0	10,000,000	0	0	0.00

While the Self Sufficiency budget does not recommend any further investments outside of CSL, the program continues to work to:

- Continue to build case management capacity to assist families on their path to out of poverty;
- Create a glide path off of TANF to decrease the number of families who return to the program repeatedly and to incentivize employment;
- Improved access to services in local communities; and
- Increase access to quality child care.

Unfortunately the Employment Related Day Care (ERDC) program is anticipated to be reduced from CSL by \$9.3 million dollars or an average of 493 cases per month due to a reduction in Federal Funds that come to DHS as Other Funds via the Department of Education Early Learning Division. This reduction is due to needs within the Early Learning Division and partially offsets the CSL investment in child care subsidies in 2017-19 that begun in 2015-17. The state investment has not changed in the GB.

## **Oregon Department of Human Services Self Sufficiency Programs**

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### **Conclusion**

These upfront and local investments from 2015-17 that are continued in 2017-19 will, in the short-run, maximize results for clients and further reduce the TANF caseload by maximizing employment outcomes. Improving participation and employment outcomes will also help avoid penalties to the federal government, keeping our limited state dollars in Oregon.

In the long-run, these investments will improve service quality and equity, ensure that DHS clients benefit from coordination with other child and family serving systems (including health, education, and workforce systems), and allow the Department to maximize results for families.

# **Oregon Department of Human Services**

## **Child Welfare Programs**

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### **Overview**

We provide prevention, protection and regulatory programs for Oregon’s most vulnerable children – keeping them safe and improving their quality of life. Prolonged economic stress is increasingly putting Oregon children in situations that are unsafe. These issues are disproportionately affecting communities of color contributing to their over-representation in both the child welfare and corrections systems. We know that the demand for state-funded services in the future is directly related to our ability to prevent and mitigate these traumas today.

### **Engaging Families**

Our strategies depend on creating an environment that is safe for citizens who are most vulnerable based on family, social and economic issues. We focused our initiatives toward minimizing risk by transforming our interventions to better meet the challenges families are facing. This will enhance our ability to engage individuals who are less able to care for themselves, their families and communities. This creates a stronger continuum of efforts to prevent abuse and neglect, and efforts to hold perpetrators of that abuse and neglect accountable.

Our budget proposal seeks to ensure that Oregonians are safer in the future than they are today by focusing on strategies that have proven to result in the greatest reduction in overall risk. We aim to achieve the following outcomes:

- A clear focus on safety strategies for the most vulnerable citizens in care in Oregon.
- A better array of evidence based interventions with community-based supports for families before, during and after involvement with the Child Welfare system, including strategies to safely and equitably reduce the number of children who experience foster care. This includes available services and supports so children are not at risk for re-entry into foster care and families can be stabilized.

Improved services for children and families disproportionately represented in the child welfare population, targeting culturally appropriate strategies to provide intervention and services, and using decision point analysis to address disparities.

### **Funding Request – Strategic Initiatives**

The Governor’s Budget is proposed to be \$541.6 million General Fund and \$1.05 billion Total Funds for the 17-19 biennium.

# Oregon Department of Human Services

## Child Welfare Programs

CHILD WELFARE	GF	OF	FF	TF	POS	FTE
LAB 15-17	\$ 481,251,155	\$ 23,165,610	\$ 459,015,944	\$ 963,432,709	2,597	2,550.05
GB 17-19	\$ 541,608,088	\$ 24,443,723	\$ 484,724,512	\$ 1,050,776,323	2,718	2,620.15
Difference	\$ 60,356,933	\$ 1,278,113	\$ 25,708,568	\$ 87,343,614	121	70.10
Percent change	12.5%	5.5%	5.6%	9.1%	4.7%	2.7%

Major changes from LAB to GB are driven mainly by:

- Forecasted increases in Caseload and Cost Per Case
- Increase in level of staffing for Child Welfare Services
- Increases in rates for foster parents and BRS providers
- Increased funding for legal representation in Child Welfare

### Strategic Funding Investments

**Children and Families:** Child Welfare services represent a continuum of supports with the ultimate goal of keeping children safe. Historically in Oregon that has equated with removal and placement into foster care. Based on research and feedback from children, youth and families who experience our system, our strategic efforts are refocusing the service continuum to ensure safety while also focusing on child well-being, family stability and, when possible, avoid removal and placement in foster care by supporting families safely parenting their children at home. Post adoption and guardianship support helps sustain permanency for children, again preventing them from returning to foster care.

These strategies include:

1. An increased focus and culture of Safety in Child Welfare;
2. Differential Response - Changing our upfront intervention to more fully engage families building on their strengths and engage them in outcomes that remediate the issues that are challenging the family;
3. Programs that are designed to strengthen, preserve and reunify families involved in the child welfare system, preventing entry into the foster care system and shortening the length of stay for children that do enter;
4. Focusing on addressing disproportionality of children entering and remaining in the foster care system; and
5. Assisting more families in extreme poverty at risk of involvement with Child Welfare;
6. Program funding investments are intertwined in the Child Safety, Child Welfare Design and Delivery, and Permanency Programs

# Oregon Department of Human Services

## Child Welfare Programs

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GB POPS	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>16,958,778</b>	<b>0</b>	<b>21,639,352</b>	<b>38,598,130</b>	<b>0</b>	<b>0.00</b>
108 - Family Foster Care Rate Reimbursement	7,926,190	0	4,857,987	12,784,177	0	0.00
109 - BRS Rates	2,116,547	0	3,823,804	5,940,351	0	0.00
110 - Legal Representation in Child Welfare	6,916,041	0	12,957,561	19,873,602	0	0.00

### 108 Family Foster Care Rate Reimbursement

Reimbursement rates for Family Foster Care have not been adjusted to the cost of living for a decade. In 2009 rates were adjusted to 90% of the cost of care based on a 2007 rate methodology. In 2011, these rates were reduced by an additional 10% due to department budget cuts. Families coming forward to provide foster care has continued to diminish over the last 5 years in part due to the low reimbursement rates. The current daily rate is \$18.90 per day for a child under age 5 years old or \$24.36 per day for a teenager. This is intended to cover the costs of food, shelter, clothing, school supplies, extracurricular activities, etc. Based on the methodology created in 2009 Oregon is currently providing only 40-46% of the actual cost of care. Other states have been sued due to the low rate of family foster care payments and Oregon continues to increase the risk of a class action lawsuit. This investment increases the base rate and is estimated to cover 60% of actual costs.

### 109 BRS rates

Update the rate model for Behavioral Rehabilitation Services (BRS) program to pay contracted providers for cost increases above inflation. Rates directly impact state agencies access to these programs. The BRS rate model has not been kept current since first established in 1998. Simply adding inflation to the previous biennium rate has not kept pace with significantly increasing costs. Some of the most heavily used programs have closed over the past two biennia. More programs have signaled if they don't receive more financial support from the state they will have to close soon. This package is most importantly about child and youth safety as well as maintaining access to this essential part of the system serving Oregon's most needy children. Without increases to the rate state agencies will continue to have pressure on the BRS system as provider costs increase and the rate remains inadequate.

### 110 Legal Representation in Child Welfare

Historically, DOJ's billable hour model has been considered cost-prohibitive in juvenile dependency cases and has been a deterrent to DHS accessing and utilizing

## Oregon Department of Human Services Child Welfare Programs

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DOJ for full representation—including attendance at all hearings, regular case consultation, impromptu legal advice, and regular participation in case worker training, meetings, and staffing. A block grant model will allow DOJ to manage cases according to a workload method of case assignment with each DOJ attorney carrying a consistent number of weighted cases. In this model, each dependency case is assigned to an attorney who handles it from petition to permanency. This case assignment method will provide DHS caseworkers with continuous representation which, in turn, will promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk for unlawful practice of law by case workers, and improve the overall efficiency and cost-effectiveness of the system. This POP assumes a Total Fund funding model of just under \$45 million for full representation and assumes the exception to DHS representation in these cases is lifted. If the representation exception is continued and no investment made DHS is still short \$4.5 million GF in order to meet projected CW AG costs in 2017-19.

Reductions	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>(22,299,200)</b>	<b>(46,809)</b>	<b>(6,961,040)</b>	<b>(29,307,049)</b>	<b>0</b>	<b>-54.50</b>
1% Additional Vacancy Savings	(2,761,009)	(15,040)	(1,982,802)	(4,758,851)	0	0.00
Remove inflation from S&S	(447,295)	(18,360)	(761,391)	(1,227,046)	0	0.00
Disallowed Backfill for Federal Grants	(9,910,089)	0	0	(9,910,089)	0	0.00
Statewide Reduction to S&S	(640,747)	(13,295)	(544,611)	(1,198,653)	0	0.00
Staffing Workload Reduction	(920,440)	0	(917,676)	(1,838,116)	0	-9.00
Screening Positions	(6,846,675)	0	(1,706,686)	(8,553,361)	0	-45.50
Statewide AG Reduction	(772,945)	(114)	(1,047,874)	(1,820,933)	0	0.00

### Conclusion

We want to break the cycle that causes harm to individuals and drives Oregonians into expensive state-sponsored programs. Our strategies focus on helping ensure that Oregonians are safer in the future than they are today by increasing resources proven to result in the greatest reduction in overall risk. Though those strategies require some upfront, taxpayer investment, we are committed to being accountable for needed service delivery and performance metrics focused on improvements in the lives of those we serve and long-term reductions in the demand for state services. We know that abuse and neglect will never totally be eliminated, but we believe that Oregon should be a place where our children are safe, and we believe our budget proposal will improve the state's ability to work with individuals and communities to achieve that goal, while reducing the demand for costly state services in the future.

# Oregon Department of Human Services

## Vocational Rehabilitation Programs

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### Overview

We help Oregonians with disabilities become employed through specialized training and new skills. This includes helping youth with disabilities transition to jobs as they become adults, helping employers overcome barriers to employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. A total of 383,381 work age Oregonians experience a disability but only 36 percent are employed. Employment helps people with disabilities become more self-sufficient, involved in their communities and live more engaged, satisfying lives. Investments through this program provide outcomes for individuals, improving their lives, helping them become productive members of our society, contributing to local economies and reducing a reliance on expensive state and federal programs.

The Workforce Innovation and Opportunity Act (WIOA) which passed in July of 2014 reauthorized Title I the State Vocational Rehabilitation Services program and Title VI the Supported Employment program. WIOA makes significant changes to Title I strengthening alignment with core components of the workforce development system, redefining employment outcome to be competitive integrated employment, defining students with disabilities and youth with disabilities as specific populations requiring defined services. Title VI now requires that supported employment be in a competitive integrated setting and places a focus on youth with the most significant disabilities. The act further set aside portions of the federal funds to be dedicated to specific populations as well requiring specific services be delivered to those populations. There is a significant increase in reporting requirements and an emphasis on job retention and credential attainment.

### Current funding levels

The proposed Governor's Budget to operate the Vocational Rehabilitation (VR) program is \$27.0 million General Fund and \$114 million Total Funds for the 17-19 biennium.

<b>OVRs</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>POS</b>	<b>FTE</b>
LAB 15-17	\$ 24,308,416	\$ 2,327,882	\$ 84,146,036	\$ 110,782,334	261	259.17
GB 17-19	\$ 26,996,950	\$ 2,340,616	\$ 84,634,350	\$ 113,971,916	261	260.25
Difference	\$ 2,688,534	\$ 12,734	\$ 488,314	\$ 3,189,582	0	1.08
Percent change	11.1%	0.5%	0.6%	2.9%	0.0%	0.4%



## Oregon Department of Human Services Vocational Rehabilitation Programs

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Major changes from LAB to GB are driven mainly by:

Reductions	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>(7,567,909)</b>	<b>(4,138)</b>	<b>6,935,095</b>	<b>(636,952)</b>	<b>0</b>	<b>0.00</b>
Use one time ReAllotment	(7,400,000)	0	7,400,000	0	0	0.00
1% Additional Vacancy Savings	(101,870)	(4,138)	(365,445)	(471,453)	0	0.00
Remove inflation from S&S	(41,790)	0	0	(41,790)	0	0.00
Statewide Reduction to S&S	(21,329)	0	(95,667)	(116,996)	0	0.00
Statewide AG Reduction	(2,920)	0	(3,793)	(6,713)	0	0.00

The Governor’s Budget continues funding for Vocational Rehabilitation services. One time funding of \$7.4 million in “reallotment” dollars were used to backfill some of the General Fund dollars added at CSL. Currently OVRS is estimated to be able to meet Maintenance of Effort requirements and draw down all available funds. There is also a possibility of future “reallotment” funding that Oregon would be eligible for under the Governor’s Budget.

However, there is a significant risk that OVRS will need to enter an Order of Selection by the end of the 2017-19 biennium depending on the number of clients that access OVRS services.

### **Conclusion**

As the economy continues to recover, the focus on workforce development, employment and opportunity for *all* Oregonians has increased. The Vocational Rehabilitation program welcomes the opportunity to help the growing number of Oregonians with disabilities meet their employment goals. Over the last two years, employment outcomes for VR clients have increased by 27.4 percent even while caseload is increasing.

Vocational Rehabilitation is committed to achieving the outcomes identified in the Governor’s Executive Order for Employment for People with I/DD and the Lave v. Brown settlement. VR will also continue to identify new ways to enhance its work with the Oregon Workforce Investment Board, Local Workforce Investment Boards, and the Workforce Policy cabinet in the implementation of the OWIB strategic plan and local board’s efforts to better align economic and workforce development activities.

# Oregon Department of Human Services

## Aging and People with Disabilities Programs

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### Overview

The Department of Human Services Aging and People with Disabilities (APD) program's mission is to assist Oregon's diverse population of older adults and people with disabilities achieve well-being through opportunities for community living, employment, family support, and services that promote independence, choice, and dignity.

The state of Oregon is a leader in long-term care systems and was ranked number three nationally in AARP's latest ranking. In 1981, Oregon received the first waiver nationwide for long-term care services which allowed Oregonians receiving Medicaid to choose services in their own home or in their communities rather than an institutional facility such as a nursing home. In 2013, Oregon transitioned most of its services into the 1915(K) State Plan Option. The K Option provides significant benefits to the state in cost savings while allowing Oregonians to make individual choices to best meet their needs. Oregonians value receiving long-term care services in a non-institutional setting with nearly 88 percent choosing alternatives that allow them to remain independent and safe.

<b>Long Term Care Setting</b> (as of April 2016)	<b># of Recipients</b>	<b>% of LTC Caseload</b>
Nursing Facility	4,221	12.5%
In Home	17,779	52.6%
Community Based Setting	11,815	34.9%
<b>Total</b>	<b>33,815</b>	<b>100%</b>

### Oregon's population is aging

The 65+ population is projected to grow from 502,000 to 950,000 by 2030. While the state prepares for this growth, it must do more than create cost effectiveness in the choices of long-term care. The state must also look at measures Oregonians can implement now to prevent the need for publicly funded long-term care services.

The Department has prepared a strategic budget to focus on continuing modernization and improvements to help Oregonians sustain long-term care services and become more independent and safe.

# Oregon Department of Human Services

## Aging and People with Disabilities Programs

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### **Funding**

The cost to operate the Aging and People with Disabilities (APD) Governor’s Budget (GB) is \$992 million General Fund and \$3.4 billion Total Funds for the 2017-19 biennium.

<b>AGING AND PEOPLE WITH PHYSICAL DISABILITIES</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>POS</b>	<b>FTE</b>
LAB 15-17	\$ 897,033,751	\$ 206,960,674	\$ 2,001,265,680	\$ 3,105,260,105	1,246	1,235.28
GB 17-19	\$ 991,999,727	\$ 218,311,152	\$ 2,204,521,559	\$ 3,414,832,438	1,451	1,381.93
Difference	\$ 94,965,976	\$ 11,350,478	\$ 203,255,879	\$ 309,572,333	205	146.65
Percent change	10.6%	5.5%	10.2%	10.0%	16.5%	11.9%

Major changes from LAB to GB are driven mainly by:

- Forecasted Cost per Case and Caseload changes including AAA staff funding
- Changes in Federal Fund Match Rates

<b>GB - POPS</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>POS</b>	<b>FTE</b>
<b>TOTAL</b>	<b>1,694,922</b>	<b>2,050,000</b>	<b>147,945</b>	<b>3,892,867</b>	<b>2</b>	<b>1.50</b>
102 - Centralized Abuse Management	1,694,922	2,050,000	147,945	3,892,867	2	1.50

### 102 Centralized Abuse Management System

House Bill 4151 requires the state of Oregon and DHS as its agent to standardize its processes and technology related to abuse of vulnerable adults. Oregon’s current environment for tracking, reporting, analyzing, and investigating incidents of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations and inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability to achieve the capabilities and

## Oregon Department of Human Services Aging and People with Disabilities Programs

efficiencies of the proposed integrated solution. The Other Funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one time request for limitation. The General Fund is the best current estimate of costs of the ongoing operations and maintenance of the new system.

### Reductions

Reductions	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>(86,422,421)</b>	<b>(8,301,136)</b>	<b>(111,262,781)</b>	<b>(205,986,338)</b>	<b>(2)</b>	<b>-60.00</b>
1% Additional Vacancy Savings	(1,015,971)	(7,294)	(1,297,633)	(2,320,898)	0	0.00
Remove inflation from S&S	(506,588)	(753,347)	(308,704)	(1,568,639)	0	0.00
Disallowed Backfill for Federal Grants	(546,791)	0	0	(546,791)	0	0.00
Statewide Reduction to S&S	(351,488)	(325,064)	(336,892)	(1,013,444)	0	0.00
Staffing Workload Reduction APD Delivery	(5,480,377)	0	(3,475,794)	(8,956,171)		-58.00
Reduce the complex medical add-on for nursing facilities by 50%. APD	(6,590,582)	(1,339,048)	(20,969,352)	(28,898,982)	0	0.00
Eliminate Live-in Program as of July 1 2017 - move consumers to Hourly program. APD	(20,061,806)	(300,000)	(38,565,539)	(58,927,345)	0	0.00
Equity Model Reduction APD Delivery	(9,680,044)	0	(6,581,512)	(16,261,556)	0	0.00
Remove General Assistance (HB4042). APD	(225,590)	0	0	(225,590)	(2)	-2.00
Remove General Assistance (HB4042). APD	(1,597,705)	(1,869,511)	0	(3,467,216)	0	0.00
Eliminate OPI for people with disabilities.	(6,000,000)	0	0	(6,000,000)	0	0.00
Reduce OPI by \$10M. APD	(10,000,000)	0	0	(10,000,000)	0	0.00
Reduce OPI by another \$6M. APD	(6,000,000)	0	0	(6,000,000)	0	0.00
Hold nursing facility rates flat at the rate being reimbursed at 6/30/17. (281.08) APD	(18,345,151)	(3,706,229)	(39,719,103)	(61,770,483)	0	0.00
Statewide AG Reduction	(20,328)	(643)	(8,252)	(29,223)	0	0.00

There are several reductions or flat funding of rates within the APD GB that require further clarification:

- Eliminates the General Assistance program, passed in 2016 as HB 4042. House Bill 4042 required the Department of Human Services (DHS) to establish a General Assistance (GA) project, beginning July 1, 2016, to serve a maximum of 200 people per month who are enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. DHS was also directed to convene an advisory group that includes representatives from nonprofit agencies advocating for and providing services to low-income individuals. - \$1.9 million GF.

## **Oregon Department of Human Services**

### **Aging and People with Disabilities Programs**

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- Eliminates the Live-In Program in Aging and People with Disabilities as of 7/1/2017 - \$20.8 million GF. The program will convert most clients to the in-home hourly program. This management action has already started in 2015-17 to address the sustainability of APD programs.
- Eliminates Oregon Project Independence for people with disabilities; in addition, it reduces the remainder of the program expenditures by 75 percent - \$22 million GF total. Oregon Project Independence is funded at \$5.0 million GF which is the Maintenance of Effort criteria for the Older American's Act.
- Holds nursing facility rates at the 6/30/2017 level. Statutorily, rates would increase significantly based on cost reports of the industry. The rate for nursing facilities in the DHS CSL budget for 2017-19 was projected based on a blend of the DRI inflation and the traditional method using cost trending; and was intended to reflect the statutory rate setting methodology. That estimate put the rates at \$294.35 July 2017 and \$307.64 on July 2018. The Governor's budget holds the rate paid on June 30, 2016 at \$281.08 for the entire 2017-19 biennium - \$18.3 million GF.
- Implements a partial reduction (50 percent) in the complex medical add-on for nursing facilities. Currently the complex medical add on is 40 percent of the base rate. This reduction proposes to reduce the complex medical add on to 20 percent of the daily rate - \$6.6 million GF.
- Cuts in half the FTE earned in CSL by state and AAAs due to forecasted caseload growth.

### **Conclusion**

The Governor's Recommended Budget makes difficult choices due to the current budget environment. In addition to the issues stated above, the budget continues investments in APD including but not limited to continuing funding for Service Priority Levels 1-13, protecting current caseload and eligibility criteria, and supports a staffing level of a net 90.4 percent of the workload model by the end of the biennium (based on the fall 2016 caseload forecast). The proposed budget includes services that promote sustainability, safety, and wellness for Oregon's older adults and people with disabilities. These investments will help DHS meet the needs of Oregonians in this period of change and growth.

# **Oregon Department of Human Services**

## **Intellectual and Developmental Disabilities Program**

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### **Overview**

The Office of Developmental Disabilities Services (ODDS) provides services to cover a lifetime of support to Oregonians with intellectual/developmental disabilities. People with disabilities of all ages want the same opportunities every Oregonian wants: not just to survive but to thrive. They want to live in their own homes and make decisions about daily activities, so they can attend school, work, and religious activities, enjoy recreational activities, and participate fully in their communities. ODDS assists more than 25,000 children, adults, and their families experience the best quality of life possible at all stages of their lifespan. Most individuals with developmental disabilities are eligible for a Medicaid waiver or state plan which allows them to remain in their family home or community instead of an institution. Our mission is to help them be fully engaged in life and at the same time address their critical health and safety needs.

### **History and Future State**

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

That is the result of two decades of work to aggressively re-balance the intellectual/developmental disabilities system — moving from an institutional model with expensive one-size-fits-all approach — to a self-directed, family involved, individually focused, and less expensive approach to service. Today, consumers and families report a high level of satisfaction through the increased control over services, the ability to more fully integrate in home communities, as well as the benefits of home community life.

Oregon home- and community-based services for people with intellectual and developmental disabilities are provided under several Medicaid authorities, including Community First Choice Option (also known as K-Plan) and five 1915(c) waiver programs. Supports provided under K-Plan include attendant services that support individuals in accomplishing Activities of Daily Living and Instrumental Activities of Daily Living (ADL/IADL), relief care, behavioral

## **Oregon Department of Human Services Intellectual and Developmental Disabilities Program**

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support services, transportation, environmental modifications, and assistive technology and devices. By moving most services to the K-Plan, most of the caps on services and limits on eligibility for services to those with I/DD were removed based on federal requirements to gain a 6 percent increased federal participation in those programs.

In addition, the Lane v. Brown Settlement has added additional requirements to I/DD programs around placement of those with I/DD into integrated settings and moving away from sheltered workshops which the federal government will no longer support as of April 1, 2019.

To serve the increasing number of people with intellectual and developmental disabilities, maintain those high levels of satisfaction, and to further advance the inclusion of people with intellectual/developmental disabilities in their communities, the system has an urgent need to continue its evolution in a fiscally sustainable manner.

To that end, the Governor's Budget is designed to further improve the customer experience and advance efficiencies to maximize resources. Specifically, it seeks to achieve the following outcomes and goals:

- Ensure the health and safety of individuals served
- Increase provider rates to create a more stable and competent workforce for I/DD services
- Be responsive to emerging consumer demands for individualized, self-directed services and sufficient service choices
- Promote maximum consumer independence and engagement in homes and communities
- Leverage use of available federal funding options
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies

# Oregon Department of Human Services

## Intellectual and Developmental Disabilities Program

### Funding

The proposed Governor’s Budget to operate the Intellectual & Developmental Disability (I/DD) program for the 2017-19 biennium is \$893.9 million in General Fund and \$2.7 billion Total Funds.

INTELLECTUAL & DEVELOPMENTAL DISABILITIES	GF	OF	FF	TF	POS	FTE
LAB 15-17	\$ 743,386,397	\$ 31,386,168	\$ 1,548,261,903	\$ 2,323,034,468	887	841.73
GB 17-19	\$ 893,907,067	\$ 28,984,810	\$ 1,789,806,816	\$ 2,712,698,693	894	893.00
Difference (LAB to GB)	\$ 150,520,670	\$ (2,401,358)	\$ 241,544,913	\$ 389,664,225	7	51.27
Percent change (LAB to GB)	20.2%	-7.7%	15.6%	16.8%	0.8%	6.1%

Major changes from LAB to GB are driven mainly by:

- Forecasted cost per case and caseload changes including CDDP and Brokerage funding
- Changes in Federal Fund match rates

GB - POPS	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>22,281,720</b>	<b>0</b>	<b>49,045,426</b>	<b>71,327,146</b>	<b>1</b>	<b>1.00</b>
105 - Stable and Competent Workforce for I/DD	22,281,720	0	49,045,426	71,327,146	1	1.00

### 105 Stable and competent workforce for I/DD

Perpetually low wages from an outdated rate model for the I/DD provider workforce has created a record level of turnover and a critical shortage of direct support professionals (DSPs). DSPs provide support for people with I/DD to live and work in a safe and healthy manner as members of their communities. DHS and stakeholders created the existing rate structure based on 2007 fiscal data. This model needs to be updated to align with current economic realities, new minimum wage requirements, new DOL overtime rules, and expectations around service quality, safety, and competency/training requirements. A stable and well trained workforce is critical to the ability of I/DD provider network to providing high quality of services to individuals and ensuring their health and safety. Provider rate structure needs to reflect these requirements and provide adequate compensation to assure that individuals with I/DD are served by competent workers.



## Oregon Department of Human Services Intellectual and Developmental Disabilities Program

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This POP will:

- Ensure adequate DSP wages that are above minimum wage to reflect DHS' longstanding policy that DSP work is not minimum wage work
- Address compression effect of minimum wage increases on wages of house managers and supervisors
- Address cost impact of new DOL requirements around overtime pay for workers earning less than \$913 a week (\$47,476 a year)
- Provide financial incentives for providers to ensure their staff achieves highest level of training and competency and by making available College of Direct Support training to Oregon DSPs
- Provide one FTE for ODDS to coordinate provider training requirements and programs

Reductions	GF	OF	FF	TF	POS	FTE
<b>TOTAL</b>	<b>(16,701,410)</b>	<b>(124,469)</b>	<b>(8,829,341)</b>	<b>(25,655,220)</b>	<b>0</b>	<b>0.00</b>
1% Additional Vacancy Savings	(594,289)	(14,295)	(881,423)	(1,490,007)	0	0.00
Remove inflation from S&S	(355,898)	(68,525)	(516,632)	(941,055)	0	0.00
Statewide Reduction to S&S	(171,115)	(41,649)	(232,558)	(445,322)	0	0.00
One time use of Fairview Housing Trust Fund of \$6.0 million. I/DD	(6,000,000)	0	0	(6,000,000)	0	0.00
Reduce the Family to Family Network Program	(642,940)	0	0	(642,940)	0	0.00
Eliminate the Family to Family Network Program	(642,940)	0	0	(642,940)	0	0.00
Eliminate Regional Staff I/DD	(4,788,406)	0	(3,315,737)	(8,104,143)	0	0.00
Reduce Brokerage and CDDP Equity by 2% (93% equity) I/DD	(1,748,708)	0	(1,938,550)	(3,687,258)	0	0.00
Reduce Brokerage and CDDP Equity by additional 2% (91% equity) I/DD	(1,748,708)	0	(1,938,550)	(3,687,258)	0	0.00
Statewide AG Reduction	(8,406)	0	(5,891)	(14,297)	0	0.00

There are several reductions that require further clarification.

- Eliminates the Family to Family Network for I/DD effective 7/1/17. After significant reductions in the Family Support Program were made in 2011, the Family to Family Network program was created. The work accomplished by these networks includes family training, identification of local resources, and general support from one family to another. The networks leverage

## **Oregon Department of Human Services Intellectual and Developmental Disabilities Program**

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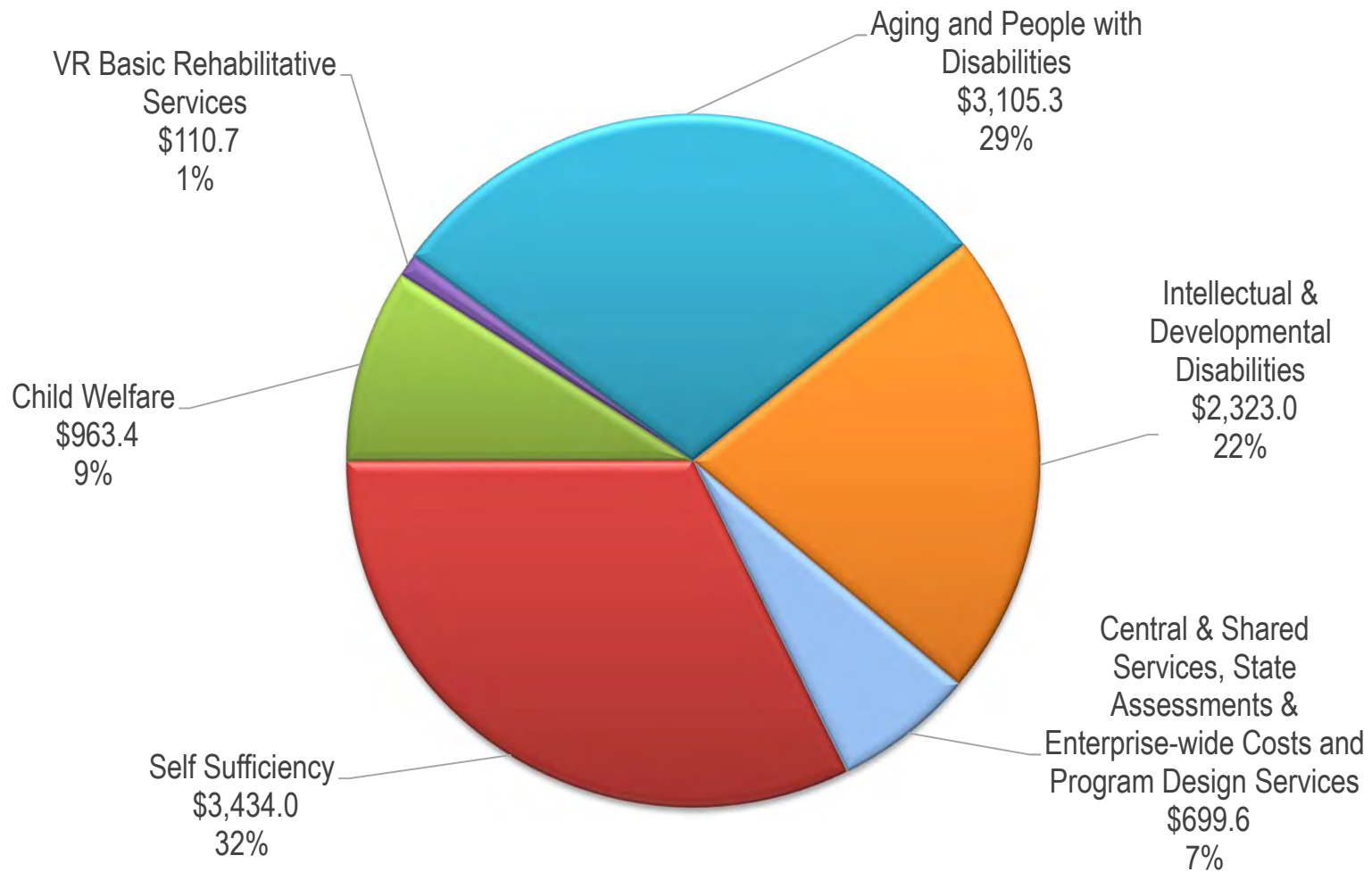
parent time and local resources in an effort to provide support at no cost to DHS/DD - \$1.3 million GF

- Eliminates funding for Regional Programs for I/DD - \$4.8 million GF
- Expends \$6 million in funding from the Fairview Housing Trust and makes a one-time investment in the DHS I/DD program's K-Plan services, leaving approximately \$100k in the trust
- Reduces Brokerage and Community Developmental Disabilities Programs (CDDP) equity funding from 95 percent to 91 percent - \$3.5 million GF

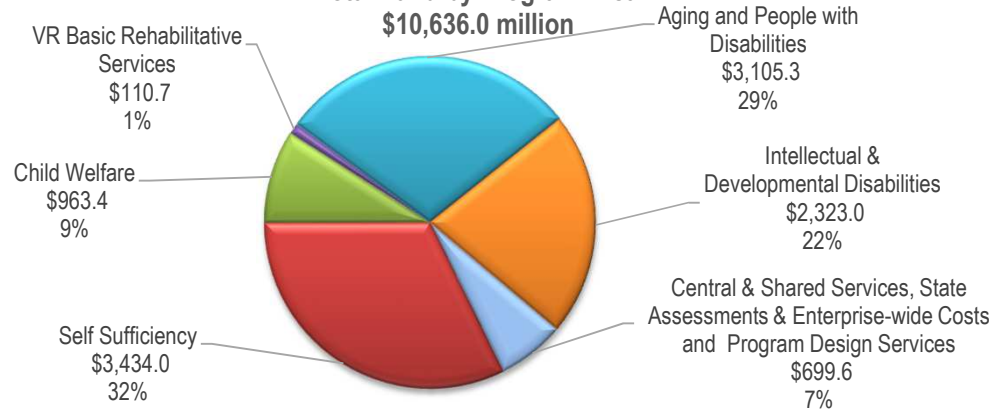
### **Conclusion**

This proposal represents planning that will allow the I/DD system to improve the quality of service it offers to Oregonians with intellectual/developmental disabilities and their families that support them. The primary focus is on sustainable, quality service programming that accounts for the short- and long-term budget realities that shape our implementation planning. Out-of-home placements for people with disabilities can range from \$24,000 to \$156,000 a year. Focusing efforts on helping people with disabilities remain at home or in their community provides not only financial benefits, but better quality throughout their lifespan. ODDS is confident that this plan will maximize resources and strengthen the service system, enhancing its ability to produce results for those we serve.

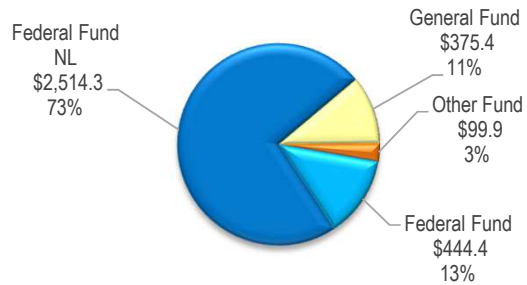
**Department of Human Services  
2015-17 Legislatively Approved Budget  
Total Fund by Program Area  
\$10,636.0 million**



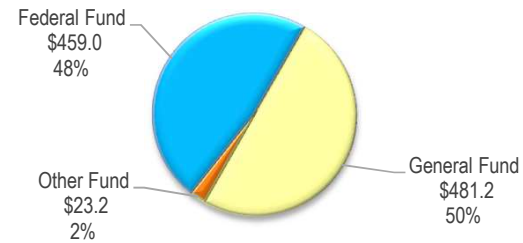
**Department of Human Services  
2015-17 Legislatively Approved Budget  
Total Fund by Program Area  
\$10,636.0 million**



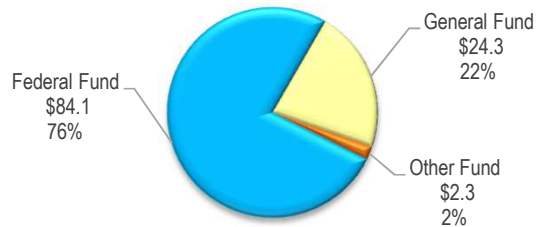
**Self Sufficiency  
\$3,434.0 million**



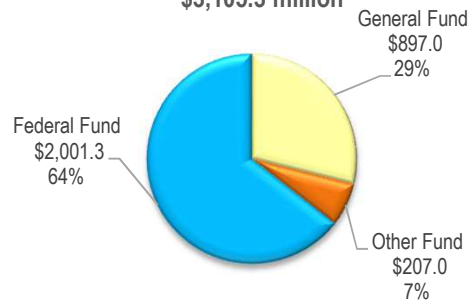
**Child Welfare  
\$963.4 million**



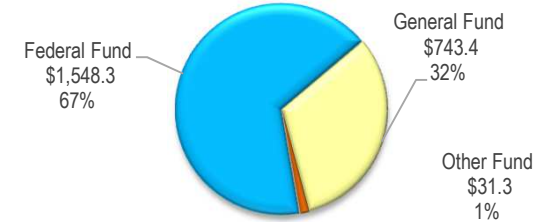
**VR Basic Rehabilitative Services  
\$110.7 million**



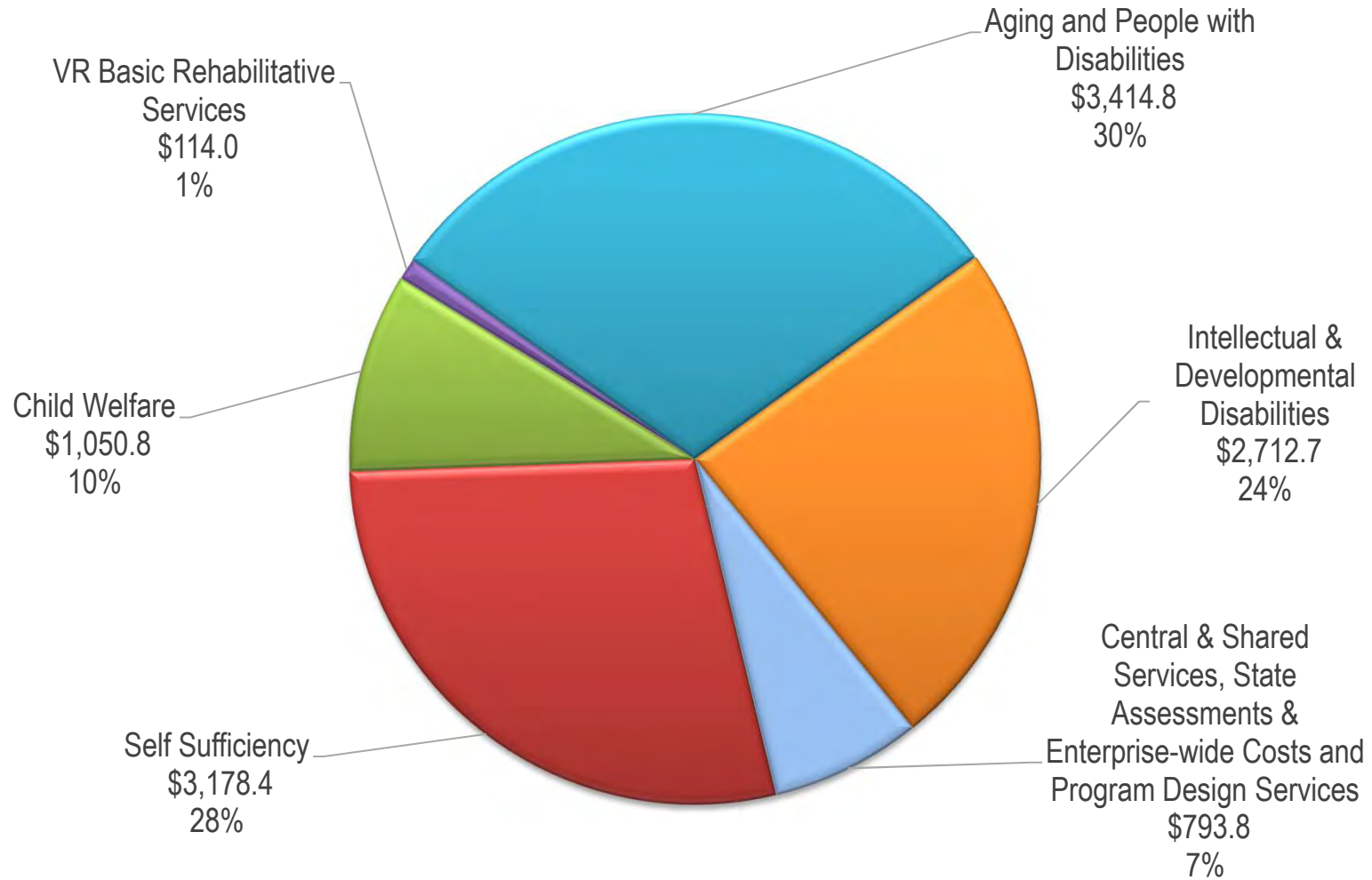
**Aging and People with Disabilities  
\$3,105.3 million**



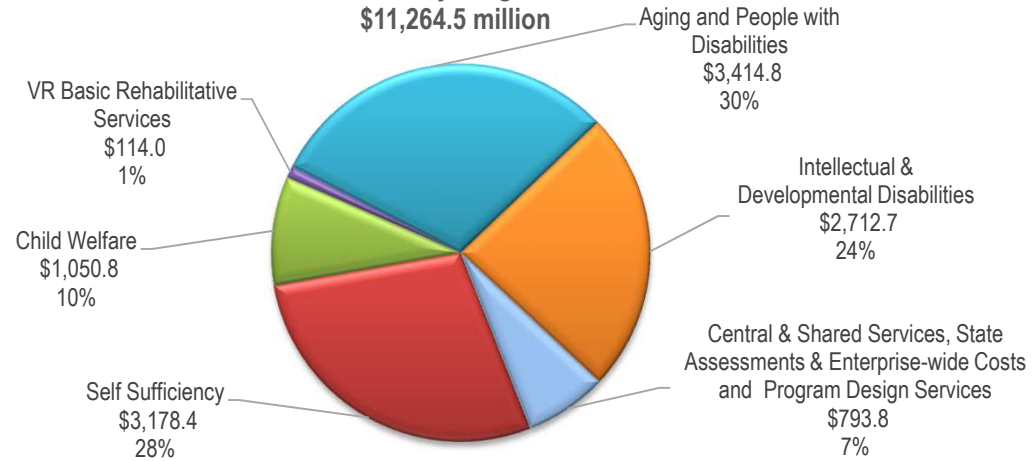
**Intellectual & Developmental Disabilities  
\$2,323.0 million**



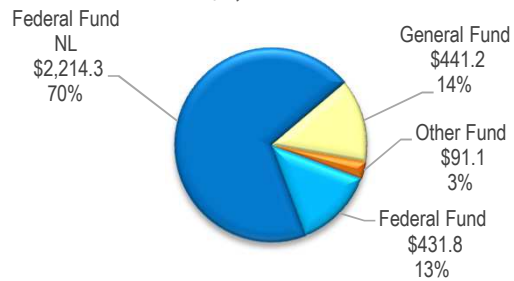
**Department of Human Services  
2017-19 Governor's Budget  
Total Fund by Program Area  
\$11,264.5 million**



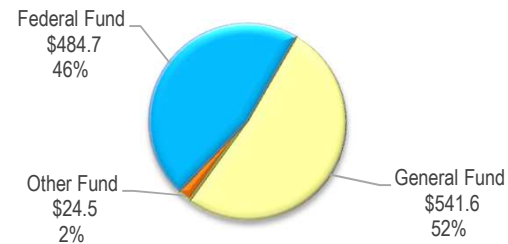
**Department of Human Services  
2017-19 Governor's Budget  
Total Fund by Program Area  
\$11,264.5 million**



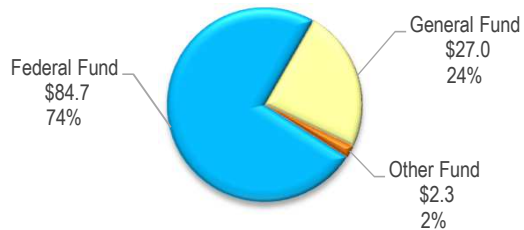
**Self Sufficiency  
\$3,178.4 million**



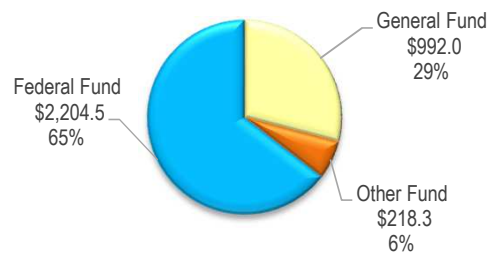
**Child Welfare  
\$1,050.8 million**



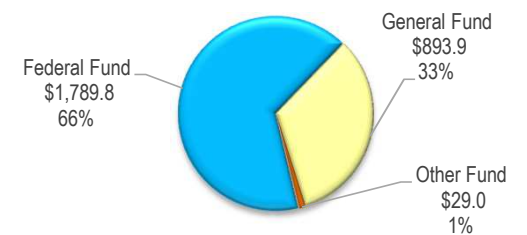
**VR Basic Rehabilitative Services  
\$114.00 million**



**Aging and People with Disabilities  
\$3,414.8 million**



**Intellectual & Developmental Disabilities  
\$2,712.7 million**



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Department of Human Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	8,038	7,897.81	10,203,545,806	2,700,922,689	-	500,033,526	4,488,244,260	-	2,514,345,331
2015-17 Emergency Boards	22	10.23	413,018,633	66,115,681	-	32,457,830	314,445,122	-	-
<b>2015-17 Leg Approved Budget</b>	<b>8,060</b>	<b>7,908.04</b>	<b>10,616,564,439</b>	<b>2,767,038,370</b>	<b>-</b>	<b>532,491,356</b>	<b>4,802,689,382</b>	<b>-</b>	<b>2,514,345,331</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(51)	21.01	61,788,408	41,300,022	-	(10,126,278)	30,614,664	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,030,559	1,030,559	-	-	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>8,009</b>	<b>7,929.05</b>	<b>10,379,383,406</b>	<b>2,809,368,951</b>	<b>-</b>	<b>522,365,078</b>	<b>4,833,304,046</b>	<b>-</b>	<b>2,214,345,331</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	22,134,213	9,661,454	-	1,991,237	10,481,522	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,716,061	3,337,998	-	(361,750)	2,739,813	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>27,850,274</b>	<b>12,999,452</b>	<b>-</b>	<b>1,629,487</b>	<b>13,221,335</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	29	27.00	68,950,704	35,819,049	-	2,335,091	30,796,564	-	-
022 - Phase-out Pgm & One-time Costs	(9)	(7.83)	(96,159,601)	(8,346,859)	-	(11,100,326)	(76,712,416)	-	-
<b>Subtotal</b>	<b>20</b>	<b>19.17</b>	<b>(27,208,897)</b>	<b>27,472,190</b>	<b>-</b>	<b>(8,765,235)</b>	<b>(45,915,852)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	477,716,084	158,608,143	-	10,700,729	308,407,212	-	-
State Gov't & Services Charges Increase/(Decrease)			15,292,497	7,504,447	-	533	7,787,517	-	-

**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 Department of Human Services  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>493,008,581</b>	<b>166,112,590</b>	-	<b>10,701,262</b>	316,194,729	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	228	228.00	443,106,211	159,597,432	-	6,619,298	276,889,481	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	99,541,585	-	14,256,455	(113,798,040)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(19)	(11.34)	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>8,238</b>	<b>8,164.88</b>	<b>11,316,139,575</b>	<b>3,275,092,200</b>	-	<b>546,806,345</b>	5,279,895,699	-	<b>2,214,345,331</b>



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Department of Human Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>8,238</b>	<b>8,164.88</b>	<b>11,316,139,575</b>	<b>3,275,092,200</b>	<b>-</b>	<b>546,806,345</b>	5,279,895,699	<b>-</b>	<b>2,214,345,331</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(9,183,772)	-	-	(9,183,772)	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>8,238</b>	<b>8,164.88</b>	<b>11,306,955,803</b>	<b>3,275,092,200</b>	<b>-</b>	<b>537,622,573</b>	5,279,895,699	<b>-</b>	<b>2,214,345,331</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(2)	(124.94)	(274,148,161)	(149,354,180)	-	(12,065,599)	(112,728,382)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(11,166,414)	(5,314,639)	-	(603,356)	(5,248,419)	-	-
092 - Statewide AG Adjustment	-	-	(2,060,877)	(869,839)	-	(65,418)	(1,125,620)	-	-
095 - December 2016 Rebalance	(7)	(6.50)	(15,954,486)	(5,055,555)	-	1,820,756	(12,719,687)	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	4	2.83	4,343,169	1,920,186	-	2,207,072	215,911	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	1	1.00	71,327,146	22,281,720	-	-	49,045,426	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	12,784,177	7,926,190	-	-	4,857,987	-	-
109 - BRS Rates	-	-	5,940,351	2,116,547	-	-	3,823,804	-	-
110 - Legal Representation in Child Welfare	-	-	19,873,602	6,916,041	-	-	12,957,561	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Department of Human Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	38	28.29	132,029,495	11,959,788	-	18,275,000	101,794,707	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	22	11.00	14,591,892	6,118,266	-	7,251,800	1,221,826	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>56</b>	<b>(88.32)</b>	<b>(42,440,106)</b>	<b>(101,355,475)</b>	<b>-</b>	<b>16,820,255</b>	<b>42,095,114</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>8,294</b>	<b>8,076.56</b>	<b>11,264,515,697</b>	<b>3,173,736,725</b>	<b>-</b>	<b>554,442,828</b>	<b>5,321,990,813</b>	<b>-</b>	<b>2,214,345,331</b>
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Percentage Change From 2015-17 Leg Approved Budget	2.90%	2.13%	6.10%	14.70%	-	4.12%	10.81%	-	-11.93%
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 Department of Human Services  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	0.68%	-1.08%	-0.46%	-3.09%	-	1.40%	0.80%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	998	975.56	630,397,781	248,144,951	-	148,606,193	233,646,637	-	-
2015-17 Emergency Boards	25	9.26	72,153,452	8,584,132	-	15,202,009	48,367,311	-	-
<b>2015-17 Leg Approved Budget</b>	<b>1,023</b>	<b>984.82</b>	<b>702,551,233</b>	<b>256,729,083</b>	-	<b>163,808,202</b>	282,013,948	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(37)	(15.40)	11,999,347	6,945,041	-	5,823,844	(769,538)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,030,559	1,030,559	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>986</b>	<b>969.42</b>	<b>715,581,139</b>	<b>264,704,683</b>	-	<b>169,632,046</b>	281,244,410	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,729,028	590,031	-	1,443,496	695,501	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(833,916)	(1,294,031)	-	381,119	78,996	-	-
<b>Subtotal</b>	-	-	<b>1,895,112</b>	<b>(704,000)</b>	-	<b>1,824,615</b>	774,497	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	1	1.00	1,526,042	505,878	-	465,580	554,584	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(56,313,725)	(925,000)	-	(7,589,162)	(47,799,563)	-	-
<b>Subtotal</b>	<b>1</b>	<b>1.00</b>	<b>(54,787,683)</b>	<b>(419,122)</b>	-	<b>(7,123,582)</b>	(47,244,979)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	20,370,328	9,538,847	-	1,847,745	8,983,736	-	-
State Gov't & Services Charges Increase/(Decrease)			15,292,497	7,504,447	-	533	7,787,517	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>35,662,825</b>	<b>17,043,294</b>	-	<b>1,848,278</b>	16,771,253	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	3,332,199	-	20,161	(3,352,360)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(20)	(20.00)	(72,651)	(1,518,258)	-	1,216,860	228,747	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>967</b>	<b>950.42</b>	<b>698,278,742</b>	<b>282,438,796</b>	-	<b>167,418,378</b>	248,421,568	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>967</b>	<b>950.42</b>	<b>698,278,742</b>	<b>282,438,796</b>	<b>-</b>	<b>167,418,378</b>	248,421,568	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>967</b>	<b>950.42</b>	<b>698,278,742</b>	<b>282,438,796</b>	<b>-</b>	<b>167,418,378</b>	248,421,568	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(10.44)	(12,904,635)	(6,557,698)	-	(3,962,518)	(2,384,419)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,451,560)	(3,757,066)	-	(218,728)	(3,475,766)	-	-
092 - Statewide AG Adjustment	-	-	(178,189)	(53,718)	-	(64,661)	(59,810)	-	-
095 - December 2016 Rebalance	(105)	(105.00)	(30,938,412)	(12,301,740)	-	445,758	(19,082,430)	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	2	1.33	450,302	225,264	-	157,072	67,966	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	38	28.29	132,029,495	11,959,788	-	18,275,000	101,794,707	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	22	11.00	14,591,892	6,118,266	-	7,251,800	1,221,826	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(43)</b>	<b>(74.82)</b>	<b>95,598,893</b>	<b>(4,366,904)</b>	<b>-</b>	<b>21,883,723</b>	<b>78,082,074</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>924</b>	<b>875.60</b>	<b>793,877,635</b>	<b>278,071,892</b>	<b>-</b>	<b>189,302,101</b>	<b>326,503,642</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2015-17 Leg Approved Budget	-9.68%	-11.09%	13.00%	8.31%	-	15.56%	15.78%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
DHS Central & Shared Services  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	-4.45%	-7.87%	13.69%	-1.55%	-	13.07%	31.43%	-	-



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Central Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	95	94.42	35,270,362	17,781,015	-	692,845	16,796,502	-	-
2015-17 Emergency Boards	(1)	(1.00)	660,179	174,806	-	13,646	471,727	-	-
<b>2015-17 Leg Approved Budget</b>	<b>94</b>	<b>93.42</b>	<b>35,930,541</b>	<b>17,955,821</b>	<b>-</b>	<b>706,491</b>	<b>17,268,229</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,791,885	930,124	-	13,507	848,254	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>94</b>	<b>93.42</b>	<b>37,722,426</b>	<b>18,885,945</b>	<b>-</b>	<b>719,998</b>	<b>18,116,483</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	158,928	81,481	-	2,362	75,085	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	182,875	134,057	-	2,089	46,729	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>341,803</b>	<b>215,538</b>	<b>-</b>	<b>4,451</b>	<b>121,814</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	46,287	24,995	-	-	21,292	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(175,000)	(175,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(128,713)</b>	<b>(150,005)</b>	<b>-</b>	<b>-</b>	<b>21,292</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,041,400	574,130	-	19,723	447,547	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,041,400</b>	<b>574,130</b>	<b>-</b>	<b>19,723</b>	<b>447,547</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Central Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	418,960	-	-	(418,960)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>94</b>	<b>93.42</b>	<b>38,976,916</b>	<b>19,944,568</b>	-	<b>744,172</b>	18,288,176	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Central Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>94</b>	<b>93.42</b>	<b>38,976,916</b>	<b>19,944,568</b>	<b>-</b>	<b>744,172</b>	<b>18,288,176</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>94</b>	<b>93.42</b>	<b>38,976,916</b>	<b>19,944,568</b>	<b>-</b>	<b>744,172</b>	<b>18,288,176</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(1,110,530)	(734,483)	-	(18,786)	(357,261)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(237,343)	(107,555)	-	(7,558)	(122,230)	-	-
092 - Statewide AG Adjustment	-	-	(106,110)	(48,725)	-	(1,960)	(55,425)	-	-
095 - December 2016 Rebalance	2	2.00	498,688	285,819	-	20,986	191,883	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	-	-	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Central Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>(955,295)</b>	<b>(604,944)</b>	<b>-</b>	<b>(7,318)</b>	<b>(343,033)</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>96</b>	<b>95.42</b>	<b>38,021,621</b>	<b>19,339,624</b>	<b>-</b>	<b>736,854</b>	<b>17,945,143</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2015-17 Leg Approved Budget	2.13%	2.14%	5.82%	7.71%	-	4.30%	3.92%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
DHS Central Services  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	2.13%	2.14%	-2.45%	-3.03%	-	-0.98%	-1.88%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Shared Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	667	645.14	116,733,535	-	-	116,733,535	-	-	-
2015-17 Emergency Boards	(8)	(4.44)	4,197,356	-	-	4,197,356	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>659</b>	<b>640.70</b>	<b>120,930,891</b>	-	-	<b>120,930,891</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	0.30	5,792,260	-	-	5,792,260	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>657</b>	<b>641.00</b>	<b>126,723,151</b>	-	-	<b>126,723,151</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,428,300	-	-	1,428,300	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	836,308	-	-	836,308	-	-	-
<b>Subtotal</b>	-	-	<b>2,264,608</b>	-	-	<b>2,264,608</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	1	1.00	357,466	-	-	357,466	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>	<b>1.00</b>	<b>357,466</b>	-	-	<b>357,466</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	496,255	-	-	496,255	-	-	-
<b>Subtotal</b>	-	-	<b>496,255</b>	-	-	<b>496,255</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Shared Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>658</b>	<b>642.00</b>	<b>129,841,480</b>	-	-	<b>129,841,480</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Shared Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>658</b>	<b>642.00</b>	<b>129,841,480</b>	-	-	<b>129,841,480</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>658</b>	<b>642.00</b>	<b>129,841,480</b>	-	-	<b>129,841,480</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(10.44)	(3,886,986)	-	-	(3,886,986)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(173,947)	-	-	(173,947)	-	-	-
092 - Statewide AG Adjustment	-	-	(62,607)	-	-	(62,607)	-	-	-
095 - December 2016 Rebalance	(3)	(3.00)	(782,761)	-	-	(782,761)	-	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	1	0.75	157,072	-	-	157,072	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Shared Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	22	11.00	7,251,800	-	-	7,251,800	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>20</b>	<b>(1.69)</b>	<b>2,502,571</b>	<b>-</b>	<b>-</b>	<b>2,502,571</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>678</b>	<b>640.31</b>	<b>132,344,051</b>	<b>-</b>	<b>-</b>	<b>132,344,051</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2015-17 Leg Approved Budget	2.88%	-0.06%	9.44%	-	-	9.44%	-	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
DHS Shared Services  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	3.04%	-0.26%	1.93%	-	-	1.93%	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
State Assessments and Enterprise-wide Costs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	411,580,321	199,922,368	-	30,769,617	180,888,336	-	-
2015-17 Emergency Boards	-	-	16,933,264	7,464,822	-	3,393,218	6,075,224	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>428,513,585</b>	<b>207,387,190</b>	-	<b>34,162,835</b>	186,963,560	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	1,030,559	1,030,559	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	<b>429,544,144</b>	<b>208,417,749</b>	-	<b>34,162,835</b>	186,963,560	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,418,862)	(1,997,160)	-	(462,539)	40,837	-	-
<b>Subtotal</b>	-	-	<b>(2,418,862)</b>	<b>(1,997,160)</b>	-	<b>(462,539)</b>	40,837	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	1,027,728	433,088	-	108,114	486,526	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(177,000)	-	-	-	(177,000)	-	-
<b>Subtotal</b>	-	-	<b>850,728</b>	<b>433,088</b>	-	<b>108,114</b>	309,526	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,406,577	8,756,528	-	1,328,510	8,321,539	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	15,292,497	7,504,447	-	533	7,787,517	-	-
<b>Subtotal</b>	-	-	<b>33,699,074</b>	<b>16,260,975</b>	-	<b>1,329,043</b>	16,109,056	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
State Assessments and Enterprise-wide Costs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	2,784,642	-	20,161	(2,804,803)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	70,012	52,908	-	-	17,104	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>461,745,096</b>	<b>225,952,202</b>	-	<b>35,157,614</b>	<b>200,635,280</b>	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
State Assessments and Enterprise-wide Costs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>461,745,096</b>	<b>225,952,202</b>	-	<b>35,157,614</b>	200,635,280	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	<b>461,745,096</b>	<b>225,952,202</b>	-	<b>35,157,614</b>	200,635,280	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(6,829,997)	(5,182,505)	-	(51,432)	(1,596,060)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(6,852,509)	(3,555,686)	-	(35,935)	(3,260,888)	-	-
092 - Statewide AG Adjustment	-	-	(9,472)	(4,993)	-	(94)	(4,385)	-	-
095 - December 2016 Rebalance	-	-	1,980,946	(302,529)	-	2,603,517	(320,042)	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	157,072	157,072	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
State Assessments and Enterprise-wide Costs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	4,349,819	4,349,819	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	7,340,092	6,118,266	-	-	1,221,826	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>135,951</b>	<b>1,579,444</b>	-	<b>2,516,056</b>	<b>(3,959,549)</b>	-	-

<b>Total 2017-19 Governor's Budget</b>	-	-	<b>461,881,047</b>	<b>227,531,646</b>	-	<b>37,673,670</b>	196,675,731	-	-
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Percentage Change From 2015-17 Leg Approved Budget	-	-	7.79%	9.71%	-	10.28%	5.19%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 State Assessments and Enterprise-wide Costs  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	-	-	0.03%	0.70%	-	7.16%	-1.97%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Program Design Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	236	236.00	66,813,563	30,441,568	-	410,196	35,961,799	-	-
2015-17 Emergency Boards	34	14.70	50,362,653	944,504	-	7,597,789	41,820,360	-	-
<b>2015-17 Leg Approved Budget</b>	<b>270</b>	<b>250.70</b>	<b>117,176,216</b>	<b>31,386,072</b>	<b>-</b>	<b>8,007,985</b>	<b>77,782,159</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(35)	(15.70)	4,415,202	6,014,917	-	18,077	(1,617,792)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>235</b>	<b>235.00</b>	<b>121,591,418</b>	<b>37,400,989</b>	<b>-</b>	<b>8,026,062</b>	<b>76,164,367</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,141,800	508,550	-	12,834	620,416	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	565,763	569,072	-	5,261	(8,570)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,707,563</b>	<b>1,077,622</b>	<b>-</b>	<b>18,095</b>	<b>611,846</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	94,561	47,795	-	-	46,766	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(55,961,725)	(750,000)	-	(7,589,162)	(47,622,563)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(55,867,164)</b>	<b>(702,205)</b>	<b>-</b>	<b>(7,589,162)</b>	<b>(47,575,797)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	426,096	208,189	-	3,257	214,650	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>426,096</b>	<b>208,189</b>	<b>-</b>	<b>3,257</b>	<b>214,650</b>	<b>-</b>	<b>-</b>



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Program Design Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	128,597	-	-	(128,597)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(20)	(20.00)	(142,663)	(1,571,166)	-	1,216,860	211,643	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>215</b>	<b>215.00</b>	<b>67,715,250</b>	<b>36,542,026</b>	<b>-</b>	<b>1,675,112</b>	<b>29,498,112</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Program Design Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>215</b>	<b>215.00</b>	<b>67,715,250</b>	<b>36,542,026</b>	<b>-</b>	<b>1,675,112</b>	<b>29,498,112</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>215</b>	<b>215.00</b>	<b>67,715,250</b>	<b>36,542,026</b>	<b>-</b>	<b>1,675,112</b>	<b>29,498,112</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(1,077,122)	(640,710)	-	(5,314)	(431,098)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(187,761)	(93,825)	-	(1,288)	(92,648)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
095 - December 2016 Rebalance	(104)	(104.00)	(32,635,285)	(12,285,030)	-	(1,395,984)	(18,954,271)	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	1	0.58	136,158	68,192	-	-	67,966	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Program Design Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	38	28.29	127,679,676	7,609,969	-	18,275,000	101,794,707	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(65)</b>	<b>(75.13)</b>	<b>93,915,666</b>	<b>(5,341,404)</b>	<b>-</b>	<b>16,872,414</b>	<b>82,384,656</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>150</b>	<b>139.87</b>	<b>161,630,916</b>	<b>31,200,622</b>	<b>-</b>	<b>18,547,526</b>	<b>111,882,768</b>	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	-44.44%	-44.21%	37.94%	-0.59%	-	131.61%	43.84%	-	-

**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 DHS Program Design Services  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	-30.23%	-34.94%	138.69%	-14.62%	-	1,007.24%	279.29%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	7,040	6,922.25	9,573,148,025	2,452,777,738	-	351,427,333	4,254,597,623	-	2,514,345,331
2015-17 Emergency Boards	(3)	0.97	340,865,181	57,531,549	-	17,255,821	266,077,811	-	-
<b>2015-17 Leg Approved Budget</b>	<b>7,037</b>	<b>6,923.22</b>	<b>9,914,013,206</b>	<b>2,510,309,287</b>	-	<b>368,683,154</b>	4,520,675,434	-	<b>2,514,345,331</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	36.41	49,789,061	34,354,981	-	(15,950,122)	31,384,202	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>7,023</b>	<b>6,959.63</b>	<b>9,663,802,267</b>	<b>2,544,664,268</b>	-	<b>352,733,032</b>	4,552,059,636	-	<b>2,214,345,331</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	19,405,185	9,071,423	-	547,741	9,786,021	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,549,977	4,632,029	-	(742,869)	2,660,817	-	-
<b>Subtotal</b>	-	-	<b>25,955,162</b>	<b>13,703,452</b>	-	<b>(195,128)</b>	12,446,838	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	28	26.00	67,424,662	35,313,171	-	1,869,511	30,241,980	-	-
022 - Phase-out Pgm & One-time Costs	(9)	(7.83)	(39,845,876)	(7,421,859)	-	(3,511,164)	(28,912,853)	-	-
<b>Subtotal</b>	<b>19</b>	<b>18.17</b>	<b>27,578,786</b>	<b>27,891,312</b>	-	<b>(1,641,653)</b>	1,329,127	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	457,345,756	149,069,296	-	8,852,984	299,423,476	-	-
<b>Subtotal</b>	-	-	<b>457,345,756</b>	<b>149,069,296</b>	-	<b>8,852,984</b>	299,423,476	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	228	228.00	443,106,211	159,597,432	-	6,619,298	276,889,481	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	96,209,386	-	14,236,294	(110,445,680)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	8.66	72,651	1,518,258	-	(1,216,860)	(228,747)	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>7,271</b>	<b>7,214.46</b>	<b>10,617,860,833</b>	<b>2,992,653,404</b>	<b>-</b>	<b>379,387,967</b>	<b>5,031,474,131</b>	<b>-</b>	<b>2,214,345,331</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>7,271</b>	<b>7,214.46</b>	<b>10,617,860,833</b>	<b>2,992,653,404</b>	<b>-</b>	<b>379,387,967</b>	5,031,474,131	<b>-</b>	<b>2,214,345,331</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(9,183,772)	-	-	(9,183,772)	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>7,271</b>	<b>7,214.46</b>	<b>10,608,677,061</b>	<b>2,992,653,404</b>	<b>-</b>	<b>370,204,195</b>	5,031,474,131	<b>-</b>	<b>2,214,345,331</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(2)	(114.50)	(261,243,526)	(142,796,482)	-	(8,103,081)	(110,343,963)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,714,854)	(1,557,573)	-	(384,628)	(1,772,653)	-	-
092 - Statewide AG Adjustment	-	-	(1,882,688)	(816,121)	-	(757)	(1,065,810)	-	-
095 - December 2016 Rebalance	98	98.50	14,983,926	7,246,185	-	1,374,998	6,362,743	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	2	1.50	3,892,867	1,694,922	-	2,050,000	147,945	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	1	1.00	71,327,146	22,281,720	-	-	49,045,426	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	12,784,177	7,926,190	-	-	4,857,987	-	-
109 - BRS Rates	-	-	5,940,351	2,116,547	-	-	3,823,804	-	-
110 - Legal Representation in Child Welfare	-	-	19,873,602	6,916,041	-	-	12,957,561	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>99</b>	<b>(13.50)</b>	<b>(138,038,999)</b>	<b>(96,988,571)</b>	<b>-</b>	<b>(5,063,468)</b>	<b>(35,986,960)</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>7,370</b>	<b>7,200.96</b>	<b>10,470,638,062</b>	<b>2,895,664,833</b>	<b>-</b>	<b>365,140,727</b>	<b>4,995,487,171</b>	<b>-</b>	<b>2,214,345,331</b>
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Percentage Change From 2015-17 Leg Approved Budget	4.73%	4.01%	5.61%	15.35%	-	-0.96%	10.50%	-	-11.93%
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
DHS Programs  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	1.36%	-0.19%	-1.39%	-3.24%	-	-3.76%	-0.72%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	2,039	2,029.49	3,456,462,492	404,569,001	-	100,138,332	437,409,828	-	2,514,345,331
2015-17 Emergency Boards	(1)	-	(23,936,911)	(30,130,294)	-	(265,180)	6,458,563	-	-
<b>2015-17 Leg Approved Budget</b>	<b>2,038</b>	<b>2,029.49</b>	<b>3,432,525,581</b>	<b>374,438,707</b>	<b>-</b>	<b>99,873,152</b>	<b>443,868,391</b>	<b>-</b>	<b>2,514,345,331</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.48	16,223,398	8,955,502	-	(286,893)	7,554,789	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>2,038</b>	<b>2,029.97</b>	<b>3,148,748,979</b>	<b>383,394,209</b>	<b>-</b>	<b>99,586,259</b>	<b>451,423,180</b>	<b>-</b>	<b>2,214,345,331</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	5,368,781	2,413,347	-	482,752	2,472,682	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,992,783	1,267,917	-	18,083	706,783	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>7,361,564</b>	<b>3,681,264</b>	<b>-</b>	<b>500,835</b>	<b>3,179,465</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	22,291,390	21,694,917	-	-	596,473	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,030,000)	(1,030,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>21,261,390</b>	<b>20,664,917</b>	<b>-</b>	<b>-</b>	<b>596,473</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,485,438	9,188,998	-	-	1,296,440	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,485,438</b>	<b>9,188,998</b>	<b>-</b>	<b>-</b>	<b>1,296,440</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	34,000,000	-	-	(34,000,000)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	9.66	3,909,250	1,874,768	-	169,018	1,865,464	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>2,040</b>	<b>2,039.63</b>	<b>3,191,766,621</b>	<b>452,804,156</b>	<b>-</b>	<b>100,256,112</b>	<b>424,361,022</b>	<b>-</b>	<b>2,214,345,331</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>2,040</b>	<b>2,039.63</b>	<b>3,191,766,621</b>	<b>452,804,156</b>	<b>-</b>	<b>100,256,112</b>	424,361,022	<b>-</b>	<b>2,214,345,331</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(9,183,772)	-	-	(9,183,772)	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>2,040</b>	<b>2,039.63</b>	<b>3,182,582,849</b>	<b>452,804,156</b>	<b>-</b>	<b>91,072,340</b>	424,361,022	<b>-</b>	<b>2,214,345,331</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(4,303,550)	(11,794,820)	-	(7,294)	7,498,564	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(940,439)	(372,894)	-	(4,620)	(562,925)	-	-
092 - Statewide AG Adjustment	-	-	(11,522)	(11,522)	-	-	-	-	-
095 - December 2016 Rebalance	6	6.00	1,031,354	528,081	-	-	503,273	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	-	-	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>6</b>	<b>6.00</b>	<b>(4,224,157)</b>	<b>(11,651,155)</b>	<b>-</b>	<b>(11,914)</b>	<b>7,438,912</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>2,046</b>	<b>2,045.63</b>	<b>3,178,358,692</b>	<b>441,153,001</b>	<b>-</b>	<b>91,060,426</b>	<b>431,799,934</b>	<b>-</b>	<b>2,214,345,331</b>
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Percentage Change From 2015-17 Leg Approved Budget	0.39%	0.80%	-7.40%	17.82%	-	-8.82%	-2.72%	-	-11.93%
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**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	0.29%	0.29%	-0.42%	-2.57%	-	-9.17%	1.75%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Safety  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	93,016,260	29,047,675	-	4,633,896	59,334,689	-	-
2015-17 Emergency Boards	-	-	-	-	-	(47,997)	47,997	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>93,016,260</b>	<b>29,047,675</b>	-	<b>4,585,899</b>	59,382,686	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	<b>93,016,260</b>	<b>29,047,675</b>	-	<b>4,585,899</b>	59,382,686	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,018,797)	-	-	-	(5,018,797)	-	-
<b>Subtotal</b>	-	-	<b>(5,018,797)</b>	-	-	-	<b>(5,018,797)</b>	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,438,328	1,191,111	-	152,974	2,094,243	-	-
<b>Subtotal</b>	-	-	<b>3,438,328</b>	<b>1,191,111</b>	-	<b>152,974</b>	2,094,243	-	-
040 - Mandated Caseload									

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Safety  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	837,027	-	(47,997)	(789,030)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(24,661,970)	(6,856,275)	-	(331,328)	(17,474,367)	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>66,773,821</b>	<b>24,219,538</b>	-	<b>4,359,548</b>	38,194,735	-	-



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Safety  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>66,773,821</b>	<b>24,219,538</b>	-	<b>4,359,548</b>	38,194,735	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	<b>66,773,821</b>	<b>24,219,538</b>	-	<b>4,359,548</b>	38,194,735	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(447,425)	(447,425)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
095 - December 2016 Rebalance	-	-	-	-	-	-	-	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	-	-	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Safety  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(447,425)</b>	<b>(447,425)</b>	-	-	-	-	-
<b>Total 2017-19 Governor's Budget</b>	-	-	<b>66,326,396</b>	<b>23,772,113</b>	-	<b>4,359,548</b>	38,194,735	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-28.69%	-18.16%	-	-4.94%	-35.68%	-	-

**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 Safety  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	-	-	-0.67%	-1.85%	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Well Being  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	222,801,875	110,991,803	-	14,840,044	96,970,028	-	-
2015-17 Emergency Boards	-	-	3,619,380	1,544,076	-	299,360	1,775,944	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>226,421,255</b>	<b>112,535,879</b>	-	<b>15,139,404</b>	<b>98,745,972</b>	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	<b>226,421,255</b>	<b>112,535,879</b>	-	<b>15,139,404</b>	<b>98,745,972</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,418,456)	(800,000)	-	-	(5,618,456)	-	-
<b>Subtotal</b>	-	-	<b>(6,418,456)</b>	<b>(800,000)</b>	-	-	<b>(5,618,456)</b>	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,122,780	6,643,875	-	620,717	7,858,188	-	-
<b>Subtotal</b>	-	-	<b>15,122,780</b>	<b>6,643,875</b>	-	<b>620,717</b>	<b>7,858,188</b>	-	-
040 - Mandated Caseload									

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Well Being  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	3,767,617	3,426,436	-	443,552	(102,371)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,868,863	-	-	(1,868,863)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	24,661,970	6,856,275	-	331,328	17,474,367	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>263,555,166</b>	<b>130,531,328</b>	-	<b>16,535,001</b>	116,488,837	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Well Being  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>263,555,166</b>	<b>130,531,328</b>	-	<b>16,535,001</b>	116,488,837	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	<b>263,555,166</b>	<b>130,531,328</b>	-	<b>16,535,001</b>	116,488,837	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(263,251)	(263,251)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
095 - December 2016 Rebalance	-	-	-	-	-	-	-	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	-	-	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	12,546,826	7,817,214	-	-	4,729,612	-	-
109 - BRS Rates	-	-	5,940,351	2,116,547	-	-	3,823,804	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Well Being  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>18,223,926</b>	<b>9,670,510</b>	-	-	<b>8,553,416</b>	-	-

<b>Total 2017-19 Governor's Budget</b>	-	-	<b>281,779,092</b>	<b>140,201,838</b>	-	<b>16,535,001</b>	<b>125,042,253</b>	-	-
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Percentage Change From 2015-17 Leg Approved Budget	-	-	24.45%	24.58%	-	9.22%	26.63%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
Well Being  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	-	-	6.91%	7.41%	-	-	7.34%	-	-



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Permanency  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	157,863,569	73,837,630	-	1,245,038	82,780,901	-	-
2015-17 Emergency Boards	-	-	801,314	(9,896)	-	39,781	771,429	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>158,664,883</b>	<b>73,827,734</b>	-	<b>1,284,819</b>	83,552,330	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	<b>158,664,883</b>	<b>73,827,734</b>	-	<b>1,284,819</b>	83,552,330	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,897,425	2,743,610	-	47,883	3,105,932	-	-
<b>Subtotal</b>	-	-	<b>5,897,425</b>	<b>2,743,610</b>	-	<b>47,883</b>	3,105,932	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(726,084)	(156,690)	-	(39,687)	(529,707)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,451,119	-	-	(1,451,119)	-	-
060 - Technical Adjustments									

**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 Permanency  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	163,836,224	77,865,773	-	1,293,015	84,677,436	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Permanency  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	163,836,224	77,865,773	-	1,293,015	84,677,436	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	163,836,224	77,865,773	-	1,293,015	84,677,436	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
095 - December 2016 Rebalance	-	-	-	-	-	-	-	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	-	-	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	237,351	108,976	-	-	128,375	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Permanency  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>237,351</b>	<b>108,976</b>	-	-	128,375	-	-

<b>Total 2017-19 Governor's Budget</b>	-	-	<b>164,073,575</b>	<b>77,974,749</b>	-	<b>1,293,015</b>	84,805,811	-	-
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Percentage Change From 2015-17 Leg Approved Budget	-	-	3.41%	5.62%	-	0.64%	1.50%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 Permanency  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	-	-	0.14%	0.14%	-	-	0.15%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	2,599	2,551.05	467,834,300	256,581,781	-	2,118,885	209,133,634	-	-
2015-17 Emergency Boards	(1)	-	16,415,741	8,778,355	-	41,612	7,595,774	-	-
<b>2015-17 Leg Approved Budget</b>	<b>2,598</b>	<b>2,551.05</b>	<b>484,250,041</b>	<b>265,360,136</b>	-	<b>2,160,497</b>	216,729,408	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(2.40)	22,889,489	14,111,011	-	54,596	8,723,882	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>2,590</b>	<b>2,548.65</b>	<b>507,139,530</b>	<b>279,471,147</b>	-	<b>2,215,093</b>	225,453,290	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,678,490	3,820,127	-	29,165	2,829,198	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,853,505	2,045,856	-	24,939	782,710	-	-
<b>Subtotal</b>	-	-	<b>9,531,995</b>	<b>5,865,983</b>	-	<b>54,104</b>	3,611,908	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	28	26.00	5,832,493	2,223,519	-	-	3,608,974	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>28</b>	<b>26.00</b>	<b>5,832,493</b>	<b>2,223,519</b>	-	-	3,608,974	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,655,016	1,847,252	-	33,771	2,773,993	-	-
<b>Subtotal</b>	-	-	<b>4,655,016</b>	<b>1,847,252</b>	-	<b>33,771</b>	2,773,993	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	109	109.00	20,782,869	15,534,139	-	-	5,248,730	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	9,758,800	-	-	(9,758,800)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(262,132)	(160,320)	-	-	(101,812)	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>2,726</b>	<b>2,682.65</b>	<b>547,679,771</b>	<b>314,540,520</b>	<b>-</b>	<b>2,302,968</b>	230,836,283	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>2,726</b>	<b>2,682.65</b>	<b>547,679,771</b>	<b>314,540,520</b>	<b>-</b>	<b>2,302,968</b>	230,836,283	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>2,726</b>	<b>2,682.65</b>	<b>547,679,771</b>	<b>314,540,520</b>	<b>-</b>	<b>2,302,968</b>	230,836,283	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(54.50)	(25,576,787)	(20,174,832)	-	(33,400)	(5,368,555)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,198,653)	(640,747)	-	(13,295)	(544,611)	-	-
092 - Statewide AG Adjustment	-	-	(1,820,933)	(772,945)	-	(114)	(1,047,874)	-	-
095 - December 2016 Rebalance	(8)	(8.00)	(359,740)	(208,649)	-	-	(151,091)	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	-	-	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	19,873,602	6,916,041	-	-	12,957,561	-	-



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(8)</b>	<b>(62.50)</b>	<b>(9,082,511)</b>	<b>(14,881,132)</b>	<b>-</b>	<b>(46,809)</b>	5,845,430	-	-

<b>Total 2017-19 Governor's Budget</b>	<b>2,718</b>	<b>2,620.15</b>	<b>538,597,260</b>	<b>299,659,388</b>	<b>-</b>	<b>2,256,159</b>	236,681,713	-	-
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Percentage Change From 2015-17 Leg Approved Budget	4.62%	2.71%	11.22%	12.93%	-	4.43%	9.21%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 Child Welfare Program Delivery and Design  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	-0.29%	-2.33%	-1.66%	-4.73%	-	-2.03%	2.53%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	253	249.28	97,161,332	20,689,220	-	2,320,512	74,151,600	-	-
2015-17 Emergency Boards	8	9.89	13,519,202	3,619,196	-	7,370	9,892,636	-	-
<b>2015-17 Leg Approved Budget</b>	<b>261</b>	<b>259.17</b>	<b>110,680,534</b>	<b>24,308,416</b>	<b>-</b>	<b>2,327,882</b>	<b>84,044,236</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	(9.92)	337,311	(1,098,683)	-	6,329	1,429,665	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>250</b>	<b>249.25</b>	<b>111,017,845</b>	<b>23,209,733</b>	<b>-</b>	<b>2,334,211</b>	<b>85,473,901</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	726,643	143,439	-	9,983	573,221	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	208,290	94,580	-	560	113,150	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>934,933</b>	<b>238,019</b>	<b>-</b>	<b>10,543</b>	<b>686,371</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	13,951	13,951	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>13,951</b>	<b>13,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	498,465	497,094	-	-	1,371	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>498,465</b>	<b>497,094</b>	<b>-</b>	<b>-</b>	<b>1,371</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	8,462,388	-	-	(8,462,388)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>250</b>	<b>249.25</b>	<b>112,465,194</b>	<b>32,421,185</b>	<b>-</b>	<b>2,344,754</b>	<b>77,699,255</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>250</b>	<b>249.25</b>	<b>112,465,194</b>	<b>32,421,185</b>	<b>-</b>	<b>2,344,754</b>	<b>77,699,255</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>250</b>	<b>249.25</b>	<b>112,465,194</b>	<b>32,421,185</b>	<b>-</b>	<b>2,344,754</b>	<b>77,699,255</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(513,243)	(7,543,660)	-	(4,138)	7,034,555	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(116,996)	(21,329)	-	-	(95,667)	-	-
092 - Statewide AG Adjustment	-	-	(6,713)	(2,920)	-	-	(3,793)	-	-
095 - December 2016 Rebalance	11	11.00	2,143,674	2,143,674	-	-	-	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	-	-	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>11</b>	<b>11.00</b>	<b>1,506,722</b>	<b>(5,424,235)</b>	<b>-</b>	<b>(4,138)</b>	<b>6,935,095</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>261</b>	<b>260.25</b>	<b>113,971,916</b>	<b>26,996,950</b>	<b>-</b>	<b>2,340,616</b>	<b>84,634,350</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2015-17 Leg Approved Budget	-	0.42%	2.97%	11.06%	-	0.55%	0.70%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
 VR - Basic Rehabilitative Services  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	4.40%	4.41%	1.34%	-16.73%	-	-0.18%	8.93%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Aging and People with Disabilities APD  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	1,251	1,241.28	2,961,944,549	867,362,910	-	189,744,711	1,904,836,928	-	-
2015-17 Emergency Boards	2	1.00	179,594,375	38,486,464	-	17,180,547	123,927,364	-	-
<b>2015-17 Leg Approved Budget</b>	<b>1,253</b>	<b>1,242.28</b>	<b>3,141,538,924</b>	<b>905,849,374</b>	-	<b>206,925,258</b>	2,028,764,292	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.85)	(3,712,915)	5,539,034	-	(15,727,960)	6,476,011	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>1,249</b>	<b>1,238.43</b>	<b>3,137,826,009</b>	<b>911,388,408</b>	-	<b>191,197,298</b>	2,035,240,303	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,154,769	1,339,608	-	15,281	1,799,880	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	455,845	721,917	-	(800,684)	534,612	-	-
<b>Subtotal</b>	-	-	<b>3,610,614</b>	<b>2,061,525</b>	-	<b>(785,403)</b>	2,334,492	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	20,420,792	5,138,895	-	1,869,511	13,412,386	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(20,442,402)	(4,387,494)	-	(3,418,664)	(12,636,244)	-	-
<b>Subtotal</b>	-	-	<b>(21,610)</b>	<b>751,401</b>	-	<b>(1,549,153)</b>	776,142	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	310,225,885	92,986,949	-	7,504,533	209,734,403	-	-
<b>Subtotal</b>	-	-	<b>310,225,885</b>	<b>92,986,949</b>	-	<b>7,504,533</b>	209,734,403	-	-



**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Aging and People with Disabilities APD  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	119	119.00	140,837,353	47,354,587	-	15,249,794	78,232,972	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	12,204,247	-	12,966,204	(25,170,451)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(3,574,467)	(196,190)	-	(1,385,878)	(1,992,399)	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,368</b>	<b>1,357.43</b>	<b>3,588,903,784</b>	<b>1,066,550,927</b>	<b>-</b>	<b>223,197,395</b>	<b>2,299,155,462</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Aging and People with Disabilities APD  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,368</b>	<b>1,357.43</b>	<b>3,588,903,784</b>	<b>1,066,550,927</b>	<b>-</b>	<b>223,197,395</b>	2,299,155,462	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>1,368</b>	<b>1,357.43</b>	<b>3,588,903,784</b>	<b>1,066,550,927</b>	<b>-</b>	<b>223,197,395</b>	2,299,155,462	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(2)	(60.00)	(204,943,669)	(86,050,605)	-	(7,975,429)	(110,917,635)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,013,444)	(351,488)	-	(325,064)	(336,892)	-	-
092 - Statewide AG Adjustment	-	-	(29,223)	(20,328)	-	(643)	(8,252)	-	-
095 - December 2016 Rebalance	83	83.00	28,022,123	10,176,299	-	1,364,893	16,480,931	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	2	1.50	3,892,867	1,694,922	-	2,050,000	147,945	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	-	-	-	-	-	-	-	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Aging and People with Disabilities APD  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>83</b>	<b>24.50</b>	<b>(174,071,346)</b>	<b>(74,551,200)</b>	<b>-</b>	<b>(4,886,243)</b>	<b>(94,633,903)</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>1,451</b>	<b>1,381.93</b>	<b>3,414,832,438</b>	<b>991,999,727</b>	<b>-</b>	<b>218,311,152</b>	<b>2,204,521,559</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2015-17 Leg Approved Budget	15.80%	11.24%	8.70%	9.51%	-	5.50%	8.66%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
Aging and People with Disabilities APD  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	6.07%	1.80%	-4.85%	-6.99%	-	-2.19%	-4.12%	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Intellectual & Developmental Disabilities - I/DD  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	898	851.15	2,116,063,648	689,697,718	-	36,385,915	1,389,980,015	-	-
2015-17 Emergency Boards	(11)	(9.92)	150,852,080	35,243,648	-	328	115,608,104	-	-
<b>2015-17 Leg Approved Budget</b>	<b>887</b>	<b>841.23</b>	<b>2,266,915,728</b>	<b>724,941,366</b>	-	<b>36,386,243</b>	1,505,588,119	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	9	52.10	14,051,778	6,848,117	-	3,806	7,199,855	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>896</b>	<b>893.33</b>	<b>2,280,967,506</b>	<b>731,789,483</b>	-	<b>36,390,049</b>	1,512,787,974	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,476,502	1,354,902	-	10,560	2,111,040	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,039,554	501,759	-	14,233	523,562	-	-
<b>Subtotal</b>	-	-	<b>4,516,056</b>	<b>1,856,661</b>	-	<b>24,793</b>	2,634,602	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	18,866,036	6,241,889	-	-	12,624,147	-	-
022 - Phase-out Pgm & One-time Costs	(9)	(7.83)	(6,936,221)	(1,204,365)	-	(92,500)	(5,639,356)	-	-
<b>Subtotal</b>	<b>(9)</b>	<b>(7.83)</b>	<b>11,929,815</b>	<b>5,037,524</b>	-	<b>(92,500)</b>	6,984,791	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	107,022,419	33,970,407	-	493,106	72,558,906	-	-
<b>Subtotal</b>	-	-	<b>107,022,419</b>	<b>33,970,407</b>	-	<b>493,106</b>	72,558,906	-	-

**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
Intellectual & Devlpmnt'I Disabilities - I/DD  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	278,444,456	93,438,960	-	(9,034,361)	194,039,857	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	27,626,942	-	1,318,087	(28,945,029)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>887</b>	<b>885.50</b>	<b>2,682,880,252</b>	<b>893,719,977</b>	<b>-</b>	<b>29,099,174</b>	1,760,061,101	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
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<b>Subtotal: 2017-19 Current Service Level</b>	<b>887</b>	<b>885.50</b>	<b>2,682,880,252</b>	<b>893,719,977</b>	<b>-</b>	<b>29,099,174</b>	1,760,061,101	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>887</b>	<b>885.50</b>	<b>2,682,880,252</b>	<b>893,719,977</b>	<b>-</b>	<b>29,099,174</b>	1,760,061,101	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(25,195,601)	(16,521,889)	-	(82,820)	(8,590,892)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(445,322)	(171,115)	-	(41,649)	(232,558)	-	-
092 - Statewide AG Adjustment	-	-	(14,297)	(8,406)	-	-	(5,891)	-	-
095 - December 2016 Rebalance	6	6.50	(15,853,485)	(5,393,220)	-	10,105	(10,470,370)	-	-
101 - Essential Staffing for Safety	-	-	-	-	-	-	-	-	-
102 - Centralized Abuse Management System	-	-	-	-	-	-	-	-	-
103 - Long Term Care Safety Legislative Concept	-	-	-	-	-	-	-	-	-
104 - DHS HCBS Inc. Lic. and Survey Staff Request	-	-	-	-	-	-	-	-	-
105 - Stable and Compentent Workforce for I/DD	1	1.00	71,327,146	22,281,720	-	-	49,045,426	-	-
106 - Expansion of Children's Residential Services	-	-	-	-	-	-	-	-	-
107 - Benefits Counseling	-	-	-	-	-	-	-	-	-
108 - Family Foster Care Rate Reimbursement	-	-	-	-	-	-	-	-	-
109 - BRS Rates	-	-	-	-	-	-	-	-	-
110 - Legal Representation in Child Welfare	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Human Services, Dept. of  
Intellectual & Developmental Disabilities - I/DD  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - Enhance Prof. Training for CW Professionals	-	-	-	-	-	-	-	-	-
112 - CW Staffing to 90% of Workload Model	-	-	-	-	-	-	-	-	-
113 - Applicable Child Federal Requirement LC	-	-	-	-	-	-	-	-	-
114 - Independent Facilities Statute	-	-	-	-	-	-	-	-	-
115 - Youth Transition Career Technical Education	-	-	-	-	-	-	-	-	-
116 - Nursing Facility Complaint Investigations	-	-	-	-	-	-	-	-	-
117 - ERDC Provider Investigator	-	-	-	-	-	-	-	-	-
118 - OAAPI Workload for DD	-	-	-	-	-	-	-	-	-
119 - OAPPI Workload for APD	-	-	-	-	-	-	-	-	-
120 - Emergency Management / Business Continuity	-	-	-	-	-	-	-	-	-
121 - Background Check Unit Rap Back Staff	-	-	-	-	-	-	-	-	-
122 - DHS Facility Needs for Moves and Improvements	-	-	-	-	-	-	-	-	-
201 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits (No Fed Funds)	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	-	-	-	-	-	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>7.50</b>	<b>29,818,441</b>	<b>187,090</b>	<b>-</b>	<b>(114,364)</b>	<b>29,745,715</b>	<b>-</b>	<b>-</b>

<b>Total 2017-19 Governor's Budget</b>	<b>894</b>	<b>893.00</b>	<b>2,712,698,693</b>	<b>893,907,067</b>	<b>-</b>	<b>28,984,810</b>	<b>1,789,806,816</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2015-17 Leg Approved Budget	0.79%	6.15%	19.66%	23.31%	-	-20.34%	18.88%	-	-
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**Summary of 2017-19 Biennium Budget**

Human Services, Dept. of  
Intellectual & Devlpmnt'I Disabilities - I/DD  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	0.79%	0.85%	1.11%	0.02%	-	-0.39%	1.69%	-	-

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of Human Services																			Agency Number: 10000			
2017-19 Biennium																						
Agency-Wide Priorities for 2017-19 Biennium																						
1	2	3	4a	4b	4c	4d	6	7	8	9	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	SCR	Program Unit/Activity Description (DCR)	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																					
DHS	APD	DHS	APD	060-08	APD Program	Nursing Facilities	Seniors living outside of institutions	12	142,173,590	0	155,133,449	512,074,291	0	\$ 809,381,330	0	0.00	N	Y	FM	42 CFR 483	Under Title XIX of the Social Security Act, institutional long term care is provided to low income seniors.	
DHS	CW	DHS	CW	060-02	Community Based Domestic Violence Services		Absence of repeat maltreatment	12	448,251	0	3,268,895	2,568,342	0	\$ 6,285,488	0	0.00	N	Y	S	ORS 418	Federal opportunity to contract for community based domestic violence services.	
DHS	APD	DHS	APD	060-08	APD Program	Community-Based Care Facilities	People with disabilities in community settings	12	253,611,174	0	14,091,754	580,559,997	0	\$ 848,262,925	0	0.00	N	N	FO	42 CFR 440.180		
DHS	I/DD	DHS	I/DD	060-09	I/DD Program	K Plan Services (Includes Day Hab)	People with disabilities in community settings	12	673,245,775	0	7,164,734	1,487,944,637	0	\$ 2,168,355,146	0	0.00	N	N	FO	OR 427		POP 105 Stable and Competent Workforce for I/DD Services
DHS	I/DD	DHS	I/DD	060-09	I/DD Program	Waiver Services - Employment First (DD 54-No Day Hab)	People with disabilities in community settings	12	40,501,628	0	0	69,670,644	0	\$ 110,172,272	0	0.00	N	N	FM	OR 427		POP 105 Stable and Competent Workforce for I/DD Services
DHS	I/DD	DHS	I/DD	060-09	I/DD Program	Waiver Services - No Employment DD 54	People with disabilities in community settings	12	8,930,693	0	8,424,000	9,382,906	0	\$ 26,737,599	0	0.00	N	N	FM	OR 427		Nothing
DHS	I/DD	DHS	I/DD	060-09	I/DD Program	Stabilization and Crisis Unit (group homes)	People with disabilities in community settings	12	49,259,506	0	2,017,778	79,029,432	0	\$ 130,306,716	745	745.00	N	N	S	ORS 427		Nothing
DHS	CW	DHS	CW	060-02	Community Based Sexual Assault Victims Fund			12	78,965	0	518,399	0	0	\$ 597,364	0	0.00	N	Y	S	ORS 418.005	Federal opportunity to contract for community based sexual assault services.	
DHS	CW	DHS	CW	060-02	Foster Care	Foster Care Prevention	Timeliness and permanency of child reunification	12	780,303	0	87,603	2,510,135	0	\$ 3,378,041	0	0.00	N		FM	ORS 418.005-.036	Federal opportunity to utilize federal funds to support foster care prevention services.	
DHS	CW	DHS	CW	060-03	Foster Care	Foster Family Shelter Care		12	3,201,863	0	365,442	920,113	0	\$ 4,487,418	0	0.00	N	Y	FM	ORS 418.005, 418.470, 418-495, 418.647	Federal regulations for State to operate a Foster Care System - and claim Title IV-E for shelter placements.	POP 108 Family Foster Care Rate Reimbursement
DHS	CW	DHS	CW	060-03	Other Tribal Programs			12	765,030	0	31,501	1,683,551	0	\$ 2,480,082	0	0.00	N		FO	ORS 418	Allows the State to provide Title IV-E payments for children in Tribal child welfare programs.	
DHS	CW	DHS	CW	060-03	Foster Care	Regular Foster Care	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	69,893,823	0	8,822,556	37,380,677	0	\$ 116,097,056	0	0.00	N		FM	ORS 418.005 - .036, 418-495, 418.647	Federal regulations for State to operate a Foster Care System - and claim Title IV-E to support foster care services.	POP 108 Family Foster Care Rate Reimbursement
DHS	CW	DHS	CW	060-03	Foster Care	Enhanced Supervision	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	7,005,338	0	927,185	3,859,500	0	\$ 11,792,023	0	0.00	N		FO	ORS 418.005 - .036 , 418-495, 418.647	Federal regulations State to operate a Foster Care System - and claim Title IV-E for enhanced supervision to keep children safe.	POP 108 Family Foster Care Rate Reimbursement
DHS	CW	DHS	CW	060-03	Foster Care	Personal Care	Teen suicide, Absence of repeat maltreatment	12	2,391,651	0	195,293	2,326,766	0	\$ 4,913,710	0	0.00	N	Y	S	ORS 418.005 - .036, 418-495	Federal opportunity to utilize federal funds to support children's extraordinary medical needs in their foster care setting.	POP 108 Family Foster Care Rate Reimbursement

Agency-Wide Priorities for 2017-19 Biennium																						
1	2	3	4a	4b	4c	4d	6	7	8	9	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	SCR	Program Unit/Activity Description (DCR)	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																					
DHS	CW	DHS	CW	060-03	Foster Care	Independent Living Services		12	1,607,670	0	126,336	7,979,164	0	\$ 9,713,170	0	0.00	N		FM	ORS 418.005 - .036	Federal opportunity to utilize federal funds/GRANT to support youth in developing skills and support higher education and housing needs as they transition out of care.	
DHS	CW	DHS	CW	060-03	Foster Care	Nursing Assessments		12	29,631	0	6,602	(684)	0	\$ 35,549	0	0.00	N		FO	ORS 418.005 - .036, 418-495	Federal opportunity to utilize federal funds to assure children's medical needs are met when they are in out of home care.	
DHS	CW	DHS	CW	060-03	Foster Care	Other Medical		12	5,044,802	0	23,710	0	0	\$ 5,068,512	0	0.00	N	Y	S	ORS 418.005 - .036	General Fund program that allows the Department to obtain necessary evaluations on family members to facilitate timely services and reunification.	
DHS	CW	DHS	CW	060-03	Foster Care	Client Transportation		12	4,739,060	0	936,111	722,516	0	\$ 6,397,687	0	0.00	N	Y	S	ORS 418.005 - .036 418	Federal opportunity to utilize federal funds to provide necessary transportation for visitation and other necessary case related purposes, includes education related transportation.	
DHS	CW	DHS	CW	060-03	Foster Care	IV-E Waiver Care		12	2,264,340	0	35,788	3,821,248	0	\$ 6,121,376	0	0.00	N		FO	ORS 418.590	Federal opportunity to utilize federal funds to test alternative theories to improve child welfare services and achieve timely, safe reunification.	
DHS	CW	DHS	CW	060-03	Foster Care	Contracted Foster Care Svc		12	599,609	0	23,835	403,788	0	\$ 1,027,232	0	0.00	N		FO	ORS 418.005 - .036, 418-495	Federal regulations for State to operate a Foster Care System and contract for services as appropriate to meet the needs of children.	
DHS	CW	DHS	CW	060-03	Foster Care	Interstate Compacts		12	484,062	0	16,427	308,974	0	\$ 809,463	0	0.00	N		FM	ORS 418.005 - .036 , 418-495, 418.647	Federal opportunity to utilize federal funds to assure safe and stable placements for children placed with a relative in another state.	
DHS	CW	DHS	CW	060-03	Residential Care	Residential Treatment		12	30,395,910	0	4,275,508	42,465,750	0	\$ 77,137,168	0	0.00	N		FO	ORS 418, 005-.036, 418-495	Federal regulations for State to operate a Foster Care System including residential services for children who qualify and will benefit from such services.	POP 109 Behavioral Rehabilitation Services - Daily Rate Increase
DHS	CW	DHS	CW	060-03	Residential Care	Target Children		12	4,922,774	0	417,379	5,696,523	0	\$ 11,036,676	0	0.00	N		FO	ORS 418-.005 -.036, 418-495	Federal regulations for State to operate a Foster Care System and contract for child specific services to meet children's extraordinary needs.	
DHS	CW	DHS	CW	060-02	In-Home Safety and Reunification Services			12	7,506,060	0	196,102	10,708,825	0	\$ 18,410,987	0	0.00	N	Y	S	ORS 418	Enables the State to write contracts to support keeping children safely at home or returning them home with continuing services.	

Agency-Wide Priorities for 2017-19 Biennium																						
1	2	3	4a	4b	4c	4d	6	7	8	9	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	SCR	Program Unit/Activity Description (DCR)	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																					
DHS	CW	DHS	CW	060-02	Recovering Families Mutual Homes		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	429,880	0	152	342,440	0	\$ 772,472	0	0.00	N	Y	FO	ORS 418	Federal opportunity to contract with Alcohol and Drug free housing.	
DHS	CW	DHS	CW	060-02	Family Support Teams		Absence of repeat maltreatment	12	2,092,557	0	288,397	3,689,560	0	\$ 6,070,514	0	0.00	N		FO	ORS 418	Federal opportunity to contract with Alcohol and Drug counseling and intervention services.	
DHS	CW	DHS	CW	060-03	System of Care		Absence of repeat maltreatment	12	3,934,032	0	331,328	8,504,050	0	\$ 12,769,410	0	0.00	N	Y		ORS 418	Program that allows the Department to provide services to support children and families obtain necessary evaluations on family members to facilitate timely services and reunification.	
DHS	CW	DHS	CW	060-02	Strengtheng, Presrvg & Reunfg Families (SPRF)			12	12,436,097	0	0	18,375,433	0	\$ 30,811,530	0	0.00	N	Y	S	ORS 418	Program that allows the Department to provide services to support children and families to maintain children safely at home and facilitate timely reunification.	
DHS	CW	DHS	CW	060-04	Guardianship Assistance		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	6,903,999	0	760,342	13,631,255	0	\$ 21,295,596	0	0.00	N		FO & S	ORS 418.330-340	Federal opportunity to provide GA to IV-E eligible children.	
DHS	CW	DHS	CW	060-04	Adoption Assistance		Timely adoption, Timeliness and permanency of child reunification	12	68,116,665	0	196,953	67,405,753	0	\$ 135,719,371	0	0.00	N		FM	ORS 418.330-340	Federal requirement to provide AA to IV-E eligible children.	
DHS	CW	DHS	CW	060-04	Post Adoption-Services		Timely adoption, Timeliness and permanency of child reunification	12	190,604	0	57	1,037,830	0	\$ 1,228,491	0	0.00	N	Y	FM	ORS 418	Federal requirement to spend applicable child GF on post adoption services.	
DHS	SS	DHS	SS	060-01	Supplemental Nutrition Asst. Program	EBT SNAP	Food stamp utilization, Food stamp accuracy	12	0	0	0	0	2,122,011,827	\$ 2,122,011,827	0	0.00		N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.		
DHS	SS	DHS	SS	060-01	Supplemental Nutrition Asst. Program	SNAP Cashout	Food stamp utilization, Food stamp accuracy	12	0	0	0	0	92,333,504	\$ 92,333,504	0	0.00		N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.		
DHS	APD	DHS	APD	060-08	Disability Determination Services Program		Seniors living outside of institutions	12	0	0	0	17,950,845	0	\$ 17,950,845	0	0.00	N	N				
DHS	SS	DHS	SS	060-01	Supplemental Nutrition Asst. Program	SNAP Employment and Training	Food stamp utilization, Food stamp accuracy	12	727,896	0	0	4,987,216	0	\$ 5,715,112	0	0.00		N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.		
DHS	APD	DHS	APD	060-08	APD Program	In-home Program	Seniors living outside of institutions	12	346,018,375	0	4,589,092	784,422,127	0	\$ 1,135,029,594	0	0.00	N	N	FO	42 CFR 440.180		
S+A46	SS	DHS	SS	060-01	Food Assistance		Food stamp utilization, Food stamp accuracy	12	4,637,833	0	0	2,381,769	0	\$ 7,019,602				N	FO	7 CFR Part 247 and 250; Emergency Food Assistance Act of 1983;FNS Instructions 716-3, 410-1, and 113-1; Oregon Revised Statutes 458.530; Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq.)		

Agency-Wide Priorities for 2017-19 Biennium																				20	21	22
1	2	3	4a	4b	4c	4d	6	7	8	9	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	SCR	Program Unit/Activity Description (DCR)	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																					
DHS	SS	DHS	SS	060-01	Family Support and Connections			275,719	0	0	3,943,763	0	\$ 4,219,482	0	0.00		N	FO	Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP).			
DHS	SS	DHS	SS	060-01	TA Domestic Violence Survivors			0	0	0	8,693,857	0	\$ 8,693,857	0	0.00		N	FO	ORS 411.117 (1) (e)			
DHS	SS	DHS	SS	060-01	Cash Assistance	TANF Basic		62,715,999	0	358,400	165,348,240	0	\$ 228,422,639	0	0.00		Y	FO	The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Act, as amended by the Work Opportunity Reconciliation Act of 1998 (PRWORA), and the Deficit Reduction Act of 2005. State Statute chapters are 411 and 412.			
DHS	SS	DHS	SS	060-01	Cash Assistance	TANF UN		47,987,214	0	640	0	0	\$ 47,987,854	0	0.00		N	FO	State Statutes Chapters 411 and 412.			
DHS	SS	DHS	SS	060-01	Cash Assistance	State Family Pre SSI/SSDI		3,794,181	0	1,688,072	0	0	\$ 5,482,253	0	0.00		N	FO	State Statutes Chapters 411 and 412.			
DHS	I/DD	DHS	I/DD	060-09	I/DD Program	Other Services (Includes Housing)		2,805,330	0	3,868,196	3,071	0	\$ 6,676,597	0	0.00		N	Y	S	OR 427		Nothing
DHS	SS	DHS	SS	060-01	JOBS Contracts/Support Services Activities	TANF Programs		44,747,215	0	184,320	36,958,972	0	\$ 81,890,507	0	0.00		N	FO	State Statutes Chapters 411 and 412.			
DHS	VR	DHS	VR	060-07	VR - Basic Rehabilitative Services			9,263,851	0	1,930,972	42,334,173	0	\$ 53,528,996	0	0.00		N	N	FM	34 CFR 361, 34 CFR 363, 34 CFR 397	Provision of services to individuals with disabilities to assist them to obtain, maintain, regain and advance in employment.	Youth Transition and Career Technical Education - This POP will provide equitable access for students with disabilities into CTE programs and other pre-employment training opportunities like career pathways at community colleges as well as non-traditional education entry points such as apprentices and trades programs.
DHS	VR	DHS	VR	060-07	State Independent Living Council (SILC)			1,838,647	0	0	534,362	0	\$ 2,373,009	0	0.00		N	N	FM	45 CFR 1329	Support of the Centers for Independent Living to provide services to individuals with disabilities to give them the capability of living as independently as possible	Nothing was submitted.
DHS	APD	DHS	APD	060-08	APD Program	Other Services		3,945,755	0	1,955,077	11,554,647	0	\$ 17,455,479	0	0.00		N	Y				
DHS	APD	DHS	APD	060-08	APD Program	Older Americans Act		2,153,981	0	0	32,204,050	0	\$ 34,358,031	0	0.00		N	N	FM	42 CFR Chapter 35		
DHS	APD	DHS	APD	060-08	APD Program	Oregon Project Independence		5,077,755	0	0	(1)	0	\$ 5,077,754	0	0.00		N	Y		ORS 410.422		
DHS	SS	DHS	SS	060-01	Employment Related Daycare			84,773,581	0	87,854,185	0	0	\$ 172,627,766	0	0.00		Y	FO	ORS 409.010(2)(c), 411.141 and 418.485			
DHS	SS	DHS	SS	060-01	Refugee Program			0	0	0	13,740,633	0	\$ 13,740,633	0	0.00		N	FO	ORS 411.060, 409.010(2)(c), 409.010(2)(h)			
DHS	APD	DHS	APD	060-08	APD Program	Oregon Supplemental Income Program (OSIP)		12,516,590	0	0	0	0	\$ 12,516,590	0	0.00		N	N	FO	ORS 411.706		
DHS	SS	DHS	SS	060-01	Cash Assistance	TANF Transition		3,230,385	0	0	0	0	\$ 3,230,385	0	0.00		N	FO	State Statutes Chapters 411 and 412.			
DHS	SS	DHS	SS	060-01	Youth Services			0	0	0	910,829	0	\$ 910,829	0	0.00		N	FO	The Title V Federal Abstinence Education Program Grant			
DHS	CW	DHS	CW	060-04	Private Adoption Services			539,803	0	0	663,719	0	\$ 1,203,522	0	0.00		N	Y	S	ORS 418 and ORS 109.304-410		
DHS	CW	DHS	CW	060-04	Contracted Adoption Services			2,223,678	0	0	2,067,254	0	\$ 4,290,932	0	0.00		N	Y	S	ORS 418 and ORS 109.304-410		

Agency-Wide Priorities for 2017-19 Biennium																						
1	2	3	4a	4b	4c	4d	6	7	8	9	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	SCR	Program Unit/Activity Description (DCR)	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																					
DHS	CW	DHS	CW	060-04	Independent Adoption Services	Timely adoption, Timeliness and permanency of child reunification	12	0	0	246,106	0	0	\$ 246,106	0	0.00	N		S	ORS 109.315			
DHS	CW	DHS	CW	060-04	Assisted Search Services	Timely adoption, Timeliness and permanency of child reunification	12	0	0	89,557	0	0	\$ 89,557	0	0.00	N		S	ORS 109.425-507			
DHS	CW	DHS	CW	060-03	Youth Investment Programs	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	2,922,243	0	0	8,970,317	0	\$ 11,892,560	0	0.00	N		FM	ORS 418			
													\$ -									
													\$ -									
								2,046,181,373	-	311,448,233	4,112,673,259	2,214,345,331	\$ 8,684,648,196	745	745.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:



# Oregon

Kate Brown, Governor

## Department of Human Services

Office of the Director

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February 21, 2017

**The State CFO and ORS require a 10% reduction list for the Governor's budget process. After the GB was issued the Legislative Fiscal Office Required the Department of Human Services to produce a 15% reduction list for the 2017-19 Ways and Means process. Attached is the revised 15% reduction list that includes reductions taken in the Governor's Budget.**



The reduction options presented in this document are not intended to reflect the policy or program recommendations of the agency. The Oregon Department of Human Services (DHS) is acutely aware that the reduction options on this list have significant consequences for Oregonians and the communities in which they live. The agency is -- and has been -- engaged in ongoing search for efficiencies that allow us to reduce costs and maximize resources with minimal impact to clients. We also work to ensure that as services to clients are reduced because of reductions, that we also reduce our infrastructure and administrative overhead concurrently.

### Guiding Principles

In approaching these reductions, DHS was guided by a set of priorities in making proposed reductions. However, to reach the targeted reduction levels for the Department -- which totals more than \$486 million in General Fund -- it was not possible to reflect all of the following principles and priorities in the reduction list:

- For all programs, the agency looked closely at client safety and stability, preserving the infrastructure of programs and the provider-systems that serve clients, maintenance of effort (MOE) issues, legal risk, cross-program impact, cost shifting, and what the reduction would mean in terms of the loss of federal matching funds.
- DHS looked closely at whether repeated reductions to programs no longer made sense, and whether it was time to consider the elimination of some programs in order to preserve others.
- In Child Welfare programs, DHS prioritized prevention activities and services to keep children safe at home and out of foster care over those further into the child welfare system, such as adoption and guardianship.
- In Intellectual and Developmental Disabilities programs, DHS prioritized continuing programs and services for those clients in long-term care. DHS also made every effort to consider reductions that would not move people into higher cost settings but could keep them at home and in their communities.
- In Self Sufficiency, Intellectual and Developmental Disability and Vocational Rehabilitation programs, DHS prioritized services and programs that helped support and preserve family stability and to maintain employment outcomes for Oregonians.
- In Aging and People with Disabilities programs, DHS prioritized keeping as much of Oregon's high-quality system in place as possible -- that is, prioritizing home and community-based services.

*"Assisting People to Become Independent, Healthy and Safe"*

Agency Name (Acronym)		DHS												
2017 - 2019 Biennium														
		modified CSL	\$ 3,239,728,566	\$ 545,577,869	\$ 5,252,837,422	\$ 2,214,345,331	\$ 11,252,489,188	8238	8164.88					
Detail of Reductions to 2017-19 Current Service Level Budget														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
1	dhs	VR	Use one time ReAllotment revenues to backfill CSL GF <b>In GB</b>	(7,400,000)		-		(7,400,000)		\$ (14,800,000)	0	0.00	OVRS has successfully been awarded one time ReAllotment funding allowing a partial one time backfill of GF. If possible this reduction should replace the program and position reduction so VR does not enter an order of selection.	7/1/2017
2	dhs	DHS	1% Additional Vacancy Savings in <b>GB</b>	(6,440,675)		(1,233,888)		(6,154,258)		\$ (13,828,821)			This action reduces the funding for personal services in DHS by taking a 1% reduction in personal services funding. This action reduces personal services funding lowering the overall capacity of DHS to complete it's mission.	7/1/2017
3	dhs	DHS	Remove inflation from S&S <b>In GB</b>	(3,045,922)		(1,198,069)		(3,842,276)		\$ (8,086,267)			This action reduces the funding for general inflation in most services and supply line items in DHS. This reduces service and supply funding lowering the overall capacity of DHS to complete it's mission.	7/1/2017
4	dhs	DHS	Disallowed Backfill for Federal Grants <b>In GB</b>	(13,774,780)						\$ (13,774,780)			This action assumes that there will be sufficient federal funding to cover assumed shortfall in capped grants. The agency will be reviewing it's federal grant balances to determine the impact of this reduction closer to the close of the 15-17 budget when ending balances are more clear.	7/1/2017
5	dhs	DHS	Statewide Reduction to S&S <b>In GB</b>	(3,099,387)		(594,899)		(3,212,489)		\$ (6,906,775)			This action reduces the funding for services and supplies in DHS by taking a 3% reduction in services and supplies funding. This reduces service and supply funding lowering the overall capacity of DHS to complete it's mission.	7/1/2017
6	dhs	CW Delivery	Staffing Workload Reduction <b>In GB</b>	(920,440)				(917,676)		\$ (1,838,116)		(9.00)	This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in Child Welfare to ensuring the safety of Oregon Children.	7/1/2017
8	dhs	APD	Reduce the complex medical add-on for nursing facilities by 50%. <b>In GB</b>	(6,590,581)		(1,339,048)		(14,387,840)		\$ (22,317,469)	0	0.00	This reduction would eliminate half of the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement.	1/1/2018
9	dhs	APD	Eliminate Live-in Program as of July 1 2017 - move consumers to Hourly program. <b>In GB</b>	(20,823,405)		(501,776)		(57,995,710)		\$ (79,320,892)	0	0.00	At the time of this report, there are approximately 350 individuals remaining in the Live-in care program.	7/1/2017
10	dhs	APD Delivery	Equity Model Reduction <b>In GB</b>	(9,680,044)				(6,581,512)		\$ (16,261,556)			This reduction is to CSL earned positions for AAA's at 24 months. Positions were "earned" that are then priced for the contract amount to the providers. This reduced the number of earned positions back to 12 months in this reduction. Staffing levels are critical in Aging and People with Disabilities to ensuring the safety of Oregon Seniors.	7/1/18
11	dhs	APD Delivery	State Staffing Workload Reduction <b>In GB</b>	(5,480,377)				(3,475,794)		\$ (8,956,171)		(58.00)	This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in APD to ensuring the safety of Oregon's aging and people with disabilities.	7/1/2018
12	dhs	CW Delivery	Screening Positions <b>In GB</b>	(6,846,675)				(1,706,686)		\$ (8,553,361)		(45.50)	This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in Child Welfare to ensuring the safety of Oregon Children.	7/1/2017



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2017 - 2019 Biennium														
		modified CSL	\$ 3,239,728,566	\$ 545,577,869	\$ 5,252,837,422	\$ 2,214,345,331	\$ 11,252,489,188	8238	8164.88					
Detail of Reductions to 2017-19 Current Service Level Budget														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
13	dhs	SS	ERDC - Provider Incentive Payments (100% Reduction)	(3,617,587)		-		-		\$ (3,617,587)	0	0.00	Eliminating the provider incentive payment for 3, 4, 5 star providers would limit the number of providers who chose to become star rated. Children benefit from quality child care situations, especially during the critical years of brain development, birth to 5 years old. Star rated providers must meet additional training requirements in several areas including child development to reach a star rating. Data through Western Oregon Teaching institute showed an increase in provider interested in achieving a star rating due the incentive payments available when providing child care to a subsidy child full time.	10/1/2017
14	dhs	SS	TANF - Time Limit 60 Months -Full Family Sanction (No Hardship Exemptions)	(11,092,844)						\$ (11,092,844)			This action establishes a 60 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 1,679 families per month are expected to be impacted. Based on their accrued time, the majority of these family's (970 families) will reach their time limitation in April 2016. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 60 months. This action requires an amendment to ORS 412.079.	10/1/17
15	dhs	SS	TANF - Time Limit 48 Months - Removing Adult Only	(7,931,297)		-		-		\$ (7,931,297)	0	0.00	This action would remove the Adult only on the case which would put the child in a TANF no-adult pay standard table, which would lower their grant. This would impact approximately 3,952 Cases.	10/1/2017
16	dhs	SS	NNCR Families: Counting their income towards eligibility	(3,993,135)		-		-		\$ (3,993,135)	0	0.00	By counting the Non-Needy Caretaker Relative Income, this will affect 95% of current NNCR cases, in that they would be over income, and the case would close. The remaining 5% would result in a lower payment amount, as the income they count would be counted dollar for dollar, and reduce their TANF payment by that amount, which also results in a savings.	10/1/2017
17	dhs	SS	Adult Count 50% of SSI Income for TANF Eligibility (Adults Only)	(19,913,411)		-		-		\$ (19,913,411)	0	0.00	This action establishes counting 50% of the SSI Adult's SSI Payment as income towards the TANF grant, which could make them ineligible due to the TANF income limit. 50% of the standard payment for SSI recipients is \$367 which is more than the TANF payment standard for most SSI adult situations with two or fewer children. There could be a small percentage (5%) or so that would be eligible due to special circumstances. Estimated cases closed due to being over the income limit would be 2,151, and approximately 131 cases would be reduced to a lower TANF grant amount.	10/1/2017
18	dhs	I-DD	Eliminate GF only Bedhold payments for 50, 51, and 142	(4,481,850)		-		-		\$ (4,481,850)	0	0.00	Effective 7/1/2017 This reduction proposes to eliminate bedhold payments to residential providers when an individual is temporarily not in care. This impacts service elements 50 (Adult Group Homes), 51 (Adult Supported Living services and 142 (Children's residential services)	7/1/2017

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<b>Detail of Reductions to 2017-19 Current Service Level Budget</b>														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
19	dhs	I-DD	Eliminate GF only Bedhold payments for 58 (Foster Care Services)	(1,181,021)		-		-		\$ (1,181,021)	0	0.00	Effective 10/1/17 This reduction proposes to eliminate bedhold payments to residential providers when an individual is temporarily not in care.	10/1/2017
20	dhs	I-DD	One time use of Fairview Housing Trust Fund of \$6.0 million. <b>In GB</b>	(6,000,000)		-		-		\$ (6,000,000)	0	0.00	Effective 7/1/17 significantly reduces options to help families and individuals with I/DD remove housing barriers by funding things such as ramps, accessible bathing options, and other housing modifications. Requires a statute change. Balance of account will be about \$100k after this action.	7/1/2017
21	dhs	Shared Services	Remove General Assistance from financial services (HB4042). <b>In GB</b>							\$ (125,194)		(0.87)	House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.	7/1/2017
22	dhs	SAEC	Remove General Assistance from financial services (HB4042). <b>In GB</b>							\$ (62,597)			House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.	7/1/2017
23	dhs	APD Delivery	Remove General Assistance (HB4042). <b>In GB</b>							\$ (225,590)		(2.00)	House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.	7/1/2017
24	dhs	APD	Remove General Assistance (HB4042). <b>In GB</b>	(1,597,705)		(1,869,511)				\$ (3,467,216)			House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.	7/1/2017

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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
25	dhs	CW Child Safety	Sexual Assault Victims Fund	(78,965)		(518,399)		-		\$ (597,364)	0	0.00	Sexual Assault Victims Services is funding that is specifically designed to assist adult sexual assault survivors with shelter and support services. These services are provided to the community at large, not just Child Welfare involved families. In 2015, Oregon domestic and sexual violence programs answered 134,888 calls for help, a 3 percent increase over 2014. This included calls about domestic violence, sexual assault, stalking and other issues with 1,484 adult sexual assault survivors receiving services. An elimination of these services would leave many adult victims of sexual assault unable to find safety and support.	7/1/2017
26	dhs	CW Child Safety	Domestic Violence Services	(448,251)		(3,316,892)		(2,568,342)		\$ (6,333,485)	0	0.00	Domestic Violence Services is funding that is specifically designed to assist victims of domestic violence and their children in accessing safe shelter, community based services such as hospital accompaniment and support groups, and in an effort to end violence before it begins, programs provide education and awareness events. In 2015, Oregon domestic and sexual violence programs answered 134,888 calls for help, a 3 percent increase over 2014. This included calls about domestic violence, sexual assault, stalking and other issues. These services are provided to the community at large, not just Child Welfare involved families. In 2015 there were 10,196 requests for shelter unmet with no reduction. An elimination of these services would leave many adult victims of domestic violence and their children unable to find safety and support.	7/1/2017
27	dhs	CW Child Safety	Recovering Family Mutual Homes – 30% reduction	(128,964)		(46)		(102,732)		\$ (231,742)	0	0.00	A cut of 30% is larger than appears as these budgets have a Federal match. These services currently provide payment directly to housing for child welfare parents, with their children, coming out of residential A&D treatment settings in three counties. Any cut in these services leads directly to the elimination of housing for individual parents with small children. This reduction will create immediate instability for families whose parent has recently completed A&D treatment. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.	7/1/2017
28	dhs	CW Child Safety	Recovering Family Mutual Homes – additional 15% reduction	(45,137)		(16)		(35,956)		\$ (81,109)	0	0.00	A cut of 15% is larger than appears as these budgets have a Federal match. These services currently provide payment directly to housing for child welfare parents, with their children, coming out of residential A&D treatment settings in three counties. Any cut in these services leads directly to the elimination of housing for individual parents with small children. This reduction will create immediate instability for families whose parent has recently completed A&D treatment. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.	7/1/2017
29	dhs	CW Permanency	Private Adoptions: 25% Cut Description of Services: Fee for services, budgeted at \$1,202,890 per biennium. Payment for placement and supervision services for DHS foster children in in-state and out-of-state adoptive families studied and supervised by private agencies.	(134,951)		-		(165,930)		\$ (300,881)	0	0.00	25% Cut Reduce the number of in-state private agency placements but keep out-of-state private placements at the current level. General applicant Oregon families can get home studies through their local DHS offices (although waiting times will increase), but out-of-state general applicants (non-relatives) would have no means to get a study through their local child welfare office for Oregon children, as ICPC covers home studies with relatives only. Reductions impact the number of adoptive families overall and reduces the overall number of adoptive placements being made.	7/1/2017

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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
30	dhs	VR	Reduce Client Service by 5%	(1,626,324)		(117,329)		(3,901,178)		\$ (5,644,831)	0	0.00	The proposed reduction would result in a 5% decrease in case services forcing the creation of a waitlist. 1,839 individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRs with out an investment above the Current Service level is at risk of reinstating the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 15-04 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities.	7/1/2017
31	dhs	VR	Reduce VR Personal Service Expense by 2.5%	(813,162)		(58,664)		(1,950,589)		\$ (2,822,415)	(21)	(21.00)	The proposed reduction would result in an additional 2.5% decrease in personal service expense, through lay offs reducing the VR workforce by 8.4% and forcing the creation of a waitlist. 2,880 individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRs with out an investment above the Current Service level is at risk of reinstating the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 15-04 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities.	7/1/2017
32	dhs	APD	Eliminate OPI for people with disabilities. <b>IN GB</b>	(6,000,000)		-		-		\$ (6,000,000)	0	0.00	Approximately 300 individuals per month will lose access to the OPI people with disabilities program if funding is eliminated.	7/1/2017
33	dhs	APD	Reduce OPI by \$10M. <b>IN GB</b>	(10,000,000)		-		-		\$ (10,000,000)	0	0.00	We estimate that approximately 1,000 of the over 2,100 individuals currently being served per month by the traditional OPI program will no longer have access to these services if OPI is reduced by this amount.	7/1/2017
<b>5% SUBTOTAL</b>				<b>(163,475,078)</b>	<b>-</b>	<b>(10,873,731)</b>	<b>-</b>	<b>(114,398,968)</b>	<b>-</b>	<b>(288,747,778)</b>	<b>(21)</b>	<b>(136.37)</b>		
34	dhs	APD	Reduce OPI by another \$6M. <b>IN GB</b>	(6,000,000)		-		-		\$ (6,000,000)	0	0.00	We estimate that approximately 1,000 of the over 2,100 individuals currently being served per month by the traditional OPI program will no longer have access to these services if OPI is reduced by this amount. This is an additional \$6 M, leaving \$5 M to cover the Maintenance of effort requirements for the OAA Federal Grants.	7/1/2017
35	dhs	APD	Eliminate the second half of complex medical add-on for nursing facilities.	(6,590,581)		(1,339,048)		(14,387,840)		\$ (22,317,469)	0	0.00	This reduction would eliminate the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement.	1/1/2018

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Detail of Reductions to 2017-19 Current Service Level Budget																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15					
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36	dhs	SS	ERDC - Reduce caseload cap from 7,762 to an average of 7,262 (500 Cases)	(8,137,500)		-		-		\$ (8,137,500)	0	0.00	Caseload cap is currently 7,762: this would reduce to an average of 7,262. Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under 185% of poverty, limiting those supports to only TANF families transitioning to employment; families reapplying for ERDC benefits after a break of less than two calendar months; families with a child in the filing group that is eligible for a current opening in a contracted child care slot or Early Head Start – Child Care Partnership; families that are currently eligible or have been determined eligible for TA-DVS in any preceding three months; or families currently working with Child Welfare (as part of an assessment, open case or transition) and there is an ongoing safety plan in place that states child care is required to keep the child in their home, place the child with a relative or other known adult or when transitioning the child back into the home or out of stranger foster care. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect 1,590 providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Department of Education (ODE). ODE has a stake in this reduction and has expressed their concern to DHS.	10/1/2017					
37	dhs	I-DD	Reduce the Family to Family Network Program In GB	(642,940)		-		-		\$ (642,940)	0	0.00	Effective 7/1/17 Reduce funding to Family to Family Networks by 50%. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$1.3M) supports up to eight networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD.	7/1/2017					
38	dhs	I-DD	Eliminate the Family to Family Network Program In GB	(642,940)		-		-		\$ (642,940)	0	0.00	Effective 7/1/17 reduce another 50% which would eliminate Family to Family Networks. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$1.3M) supports up to eight networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD.	7/1/2017					
39	dhs	I-DD	Eliminate the Family Support Program	(2,357,887)		-		-		\$ (2,357,887)	0	0.00	Effective 7/1/2017 This program provides a small amount of support that goes a long way to helping family with care of child with developmental disability. Approximately 1,000 children and their families will lose service as a result of this program elimination.	7/1/2017					
40	dhs	I-DD	Eliminate the funded FTE via Workload models for Family Support Program	(276,818)		-		(337,245)		\$ (614,063)	0	0.00	Effective 7/1/2017 The CDDP workload models are funded at 3.47 FTE for the work of Family Support program. If Family Support program is eliminated than the corresponding FTE would be removed.	7/1/2017					

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41	dhs	I-DD	Eliminate Regional Staff In GB	(4,788,406)		-		(3,315,737)		\$ (8,104,143)	0	0.00	Effective 7/1/17 This reduction proposes to eliminate the Regional Staff that support CDDPs with crisis situations.	7/1/2017
42	dhs	I-DD	Eliminate Elliott homes at SACU, staff and expenses	(1,510,672)		(130,457)		(2,393,128)		\$ (4,034,257)	0	(21.12)	Effective 10/1/17 This reduction proposes to close all three Elliott homes. 21.12 FTE are eliminated 10.1.2017. The corresponding 24 positions will be abolished fully in the 19-21 biennium.	10/1/2017
43	dhs	CW Permanency	Contracted Adoption Services - 25% Reduction	(555,920)		-		(516,814)		\$ (1,072,734)	0	0.00	25% Reduction The Multnomah County District Attorney contract, Whitney Investigations contract, and Black Helterline Attorney contract are all essential legal services that will be deferred to the Department of Justice if these contracts are cut or eliminated (see explanation below in the 100% elimination section), so cuts to these contracts in contracted adoption services would result in a cost shift to the DOJ budget. Of the remaining contracted adoption services, leave Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange intact	7/1/2017
44	dhs	CW Permanency	Permanency: 25% Reduction Post Adoption Services program, impacting supports for over 400 adoptive and guardianship families each year. (IV-B portion of budget)	(47,835)		(14)		(260,458)		\$ (308,307)	0	0.00	25% Reduction Reduce training, library purchases, and support group start-up for information and referral, advocacy and support, and crisis intervention.	7/1/2017
45	dhs	CW Permanency	Permanency: additional 50% Reduction Post Adoption Services program, impacting supports for over 400 adoptive and guardianship families each year. (IV-B portion of budget)	(71,752)		(21)		(390,687)		\$ (462,460)	0	0.00	50% Reduction Eliminate training, library purchases, and support group start-up for information and referral, and crisis intervention only	7/1/2017
46	dhs	SS	TANF - Time Limit 48 Months -Full Family Sanction (No Hardship Exemptions) This is additional of the 60 month	(6,911,642)		-		-		\$ (6,911,642)	0	0.00	This action establishes a 48 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 3,925 families per month are expected to be impacted. Based on their accrued time, the majority of these family's (3,119 families) will reach their time limitation in April 2018. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 48 months. This action requires an amendment to ORS 412.079.	10/1/2017

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47	dhs	SS	Admin Portion for TANF Time Limits 48 Months (18 month reduction)	(6,394,099)		-		(9,180,317)		\$ (15,574,416)	0	(96.38)	If we reduced the Time Limit to 48 Months, we would be losing 3,952 Cases. Calculation assumptions: Reduce TANF caseload by 3,952 cases from ongoing and case maintenance categories. Assumed 26% of clients are JOBS MANDATORY and do equal reductions to coaching and home visits category as well with approx. 2.64 clients per case.	7/1/2017
48	dhs	CW Well Being	Well Being: Reduce Client Transportation Program by 15%.	(710,355)		(140,417)		(108,881)		\$ (959,653)	0	0.00	Any reduction to funding for Client Transportation will have a negative impact on direct services for children, negatively impact their education outcomes, and potentially delay child and family reunification. Currently 69% is being spent on transportation for visits between child(ren) and parents, another 20% for transporting children to and from their school of origin, 2% for transportation to medical appointments, and 9% for transportation to/from activities such as court hearings, and case planning activities.	7/1/2017
49	dhs	CW Well Being	Well Being: Reduce Court Ordered Other Medical Program by 15%.	(756,720)		(3,556)		-		\$ (760,276)	0	0.00	Other Medical funds are used by DHS to obtain services to assist the caseworker in making good case planning decisions for the child and family and to better inform the Courts. Currently, 53% of Other Medical funds are spent on case consultation services, with licensed experts to review case information accumulated over time and assist in developing a timely well-focused case plan; and 47% is spent on psychological evaluations and other testing of parents (including drug testing), used to inform case planning. Other Medical funding also allows the department to request medical records for a child in care and to request formally supervised parent/child, and sibling interactions.	7/1/2017
50	dhs	CW Well Being	Well Being: Reduce System of Care (SOC) by 15% - flexible fund resource dollars to meet the individual needs of foster children and their families.	(595,979)		(49,699)		(1,056,938)		\$ (1,702,616)	0	0.00	System of Care flexible funds are used by local offices to address not only the individualized service needs of children and parents, but also and more recently payments that promote a parent's ability to maintain housing while working toward reunification with their children. Cutting SOC by 15% will likely result in reduced ability to meet the unique needs of children and families through client specific services.	7/1/2017

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51	dhs	CW Child Safety	Child Safety: Reduce ISRS budget by 15%, eliminating in-home supports for approximately 390 abused children each year.	(1,153,134)		(29,415)		(1,646,212)		\$ (2,828,761)	0	0.00	15% reduction In-Home Safety and Reunification Services (ISRS) provides services to help manage the safety threats within the family, stabilize the family and provide for the immediate safety of children at risk of maltreatment or when children have been placed in protective custody or foster care this service is to help them return to their parents. A 15% reduction to In-Home Safety and Reunification Services will impact child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact approximately 847 children each year who will now need to enter or remain in foster care rather than safely remain in the home with their parents or safely reunify with their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.	7/1/2017
52	dhs	CW Child Safety	Child Safety: Reduce Strengthening, Preserving, & Reunifying Families (SPRF) budget by 15%.	(1,851,953)		-		(2,769,776)		\$ (4,621,729)	0	0.00	15% reduction (ALL ARE IDENTICAL DESCRIPTIONS OF IMPACT FOR SPRF) Strengthening, Preserving and Reunifying Families (SPRF) programs provide a broad array of services that are designed to maintain children safely at home with their parents or caregivers, safely and equitably reduce the number of children in the foster care system, reduce child trauma, reduce the length of stay in foster care, and to reduce the referral or reentry rates of families in the Child Welfare system. SPRF also provides services to families with safe children and moderate to high needs through Admin Only cases through Differential Response and this is the only way these families would be able to access Child Welfare services. A reduction in these services will result in approximately 487 children coming into foster care, staying longer periods of time in foster care or coming back to the attention of child welfare. This reduction will also impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.	7/1/2017



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53	dhs	APD	Reduce Nursing Facility Rates to the 60th Percentile from the statutory rate - N/A THE BLENDED RATE FOR CSL IS LOWER THAN THE 60TH PERCENTILE RATE PROVIDED BY CINDY SUSEE IN THE LATEST REPORT FOR NF RATES. Provided for context only.	-		-		-		\$ -	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.	7/1/2017
54	dhs	APD	Hold nursing facility rates flat at the rate being reimbursed at 6/30/17. <b>(281.08; In GB)</b>	(18,345,151)		(3,706,229)		(39,719,103)		\$ (61,770,483)	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.	7/1/2017
55	dhs	SS	TANF - Time Limit 36 Months - Removing Adult Only	(9,706,948)		-		-		\$ (9,706,948)	0	0.00	This action would remove the Adult only on the case which would put the child in a TANF no-adult pay standard table, which would lower their grant. This would result in an average of 6,403 Cases that would result in a significant savings.	10/1/2017
56	dhs	SS	TANF - Time Limit 36 Months -Full Family Sanction (No Hardship Exemptions) This is additional to 48 month	(31,861,417)		-		-		\$ (31,861,417)	0	0.00	This action establishes a 36 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 6,403 families per month are expected to be impacted. Based on their accrued time, the majority of these family's (5,701 families) will reach their time limitation in April 2019. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 36 months. This action requires an amendment to ORS 412.079.	10/1/2017
57	dhs	SS	Admin Portion for TANF Time Limits 36 Months (12 month reduction)	(2,704,379)		-		(3,667,349)		\$ (6,371,728)	0	(41.00)	If we reduced the Time Limit to 36 Months, we would be losing an additional 2,450 Cases. Calculation assumptions: Reduce TANF caseload by 6,403 cases from ongoing and case maintenance categories. Assumed 26% of clients are JOBS MANDATORY and do equal reductions to coaching and home visits category as well with approx. 2.64 clients per case.	7/1/2017
58	dhs	SS	Adult Count 100% of SSI Income for TANF Eligibility	(2,906,869)		-		-		\$ (2,906,869)	0	0.00	This action establishes counting 100% of the SSI Adult's Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$733, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances. Cases closed due to over-income limit would be approximately 2,151 and about 113 cased would be reduced to the lower payment standard.	10/1/2017

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59	dhs	I-DD	Reduce PSW Wages by eliminating OT	(7,957,911)		-		(16,798,458)		\$ (24,756,369)	0	0.00	Effective 10/1/17 This reduction proposes to reduce bargained PSW wages by not allowing PSW to work overtime.	10/1/2017
60	dhs	I-DD	Reduce Supported Living Rates by 25%	(6,178,225)		-		(13,779,287)		\$ (19,957,511)	0	0.00	Effective 10/1/17 This reduction proposes to reduce provider rates by 25% for Supported Living services (Service Element 51).	10/1/2017
61	dhs	I-DD	Eligibility IQ Requirement	(7,526,316)		-		(17,943,449)		\$ (25,469,765)	0	0.00	Effective 7/1/2018 Change the Eligibility requirement for individuals with IDD to a diagnosis of an IQ below 70. This could impact figures above.	7/1/2018
62	dhs	I-DD	Increase LOC Requirements	(11,327,325)		-		(26,837,835)		\$ (38,165,160)	0	0.00	Effective 7/1/2018 Increase LOC requirements to three areas of significant impairment in adaptive behavior for individuals who qualify due to a Developmental Disability. This could impact figures above.	7/1/2018
63	dhs	I-DD	Eliminate ability to disregard parental income	(17,334,185)		-		(34,692,153)		\$ (52,026,338)	0	0.00	Effective 7/1/2018 Eliminate the ability to disregard parental income for children with IDD under age 18 who live with family. This could impact numbers above.	7/1/2018
<b>10% SUBTOTAL</b>				<b>(329,320,938)</b>	<b>-</b>	<b>(16,272,587)</b>	<b>-</b>	<b>(304,200,635)</b>	<b>-</b>	<b>(649,794,160)</b>	<b>(21)</b>	<b>(294.87)</b>		
64	dhs	I-DD	Reduce Brokerage and CDDP Equity by 2% (93% equity) In GB	(1,748,708)		-		(1,938,550)		\$ (3,687,258)	0	0.00	Effective 10/1/17 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%.	10/1/2017
65	dhs	I-DD	Reduce Brokerage and CDDP Equity by additional 2% (91% equity) In GB	(1,748,708)		-		(1,938,550)		\$ (3,687,258)	0	0.00	Effective 10/1/17 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%.	10/1/2017
66	dhs	I-DD	Reduce Supported Living Rates by an additional 5% - Overall: 30%	(1,235,645)		-		(2,755,857)		\$ (3,991,502)	0	0.00	Effective 10/1/17 This reduction proposes to reduce Supported Living (Service Element 51) provider rates by an additional 5%, Overall reduction of 30%.	10/1/2017
67	dhs	I-DD	Reduce Brokerage and CDDP Equity by another additional 2% (89% equity)	(1,748,708)		-		(1,938,550)		\$ (3,687,258)	0	0.00	Effective 10/1/17 Reduces the operating funding to CDDPs and Brokerages another 2%, overall reduction of 6%.	10/1/2017
68	dhs	I-DD	Reduce Supported Living Rates by an additional 5%--Overall 35%	(1,235,645)		-		(2,755,857)		\$ (3,991,502)	0	0.00	Effective 10/1/17 This reduction proposes to reduce Supported Living (Service Element 51) provider rates by an additional 5%, Overall reduction of 35%.	10/1/2017
69	dhs	DHS	Additional 1% vacancy factor - total of 2% reduction.	(6,440,675)			(1,233,888)	(6,154,258)		\$ (13,828,821)			This action reduces the funding for personal services in DHS by taking a second 1% reduction in personal services funding. This is the second 1% reduction totaling 2% across all of DHS. Both reductions include 24/7 SACU. This reduces personal services funding lowering the overall capacity of DHS to complete it's mission.	7/1/17
70	dhs	SS	ERDC-Provider Rate Reductions (10% Reduction of Overall Cost) (2 of 2)	(1,088,973)		-		-		\$ (1,088,973)	0	0.00	Reduce child care provider rates by 10%. Federal requirements recommend provider rates not lower than the 75th percentile of the current Market Rate Survey. Rates for several areas are currently above the 75th percentile. This reduction would place provider rates below the rates determined during the 2015 - 2017 collective bargaining agreement with both American Federation of State, County and Municipal Employees AFCSME and Service Employees International Union 503 (SEIU). The reduction would have a negative impact on child care providers and parents who use subsidy. Loss of reimbursement dollars for the provider and lowering the number of providers who take subsidy children.	10/1/2017

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Detail of Reductions to 2017-19 Current Service Level Budget														
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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
71	dhs	SS	ERDC-Provider Rate Reductions (5% Reduction of Overall Cost) (1 of 2)	(1,088,973)		-		-		\$ (1,088,973)	0	0.00	Reducing the provider incentive payment for 3, 4, 5 star providers would limit the number of providers who chose to become star rated. Children benefit from quality child care situations, especially during the critical years of brain development, birth to 5 years old. Star rated providers must meet additional training requirements in several areas including child development to reach a star rating. Data through Western Oregon Teaching institute showed an increase in the number of providers interested in achieving a star rating due to the incentive payments available when providing child care to a subsidy child full time. The current incentive amounts are 5 star \$90, 4 star \$72, 3 star \$54	10/1/2017
72	dhs	APD	Take management actions to reduce average in-home hours by 10%.	(20,574,722)		(344,182)		(47,299,842)		\$ (68,218,746)	0	0.00	It is anticipated that most in-home consumers would find a way to manage living at home with decreased hours. Homecare Workers would experience less work and less income.	7/1/2017
73	dhs	APD	REDUCE CBC rates by 2.5%.	(6,141,600)		-		(13,838,990)		\$ (19,980,590)	0	0.00	Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	7/1/2017
74	dhs	APD	Reduce Nursing Facility Rates to the 55th Percentile from 60th Percentile	(6,740,460)		-		(12,266,748)		\$ (19,007,208)	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.	7/1/2017
75	dhs	SS	ERDC - Second reduction to caseload cap from 7,262 to an average of 6,762 (500 Cases)	(8,137,500)		-		-		\$ (8,137,500)			Caseload cap is currently 7,262 after the first reduction. This would reduce to an average of 6,762. Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under 185% of poverty, limiting those supports to only TANF families transitioning to employment; families reapplying for ERDC benefits after a break of less than two calendar months; families with a child in the filing group that is eligible for a current opening in a contracted child care slot or Early Head Start – Child Care Partnership; families that are currently eligible or have been determined eligible for TA-DVS in any preceding three months; or families currently working with Child Welfare (as part of an assessment, open case or transition) and there is an ongoing safety plan in place that states child care is required to keep the child in their home, place the child with a relative or other known adult or when transitioning the child back into the home or out of stranger foster care. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect 1,590 providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Department of Education (ODE). ODE has a stake in this reduction and has expressed their concern to DHS.	10/1/2017

Agency Name (Acronym)		DHS												
2017 - 2019 Biennium														
		modified CSL	\$ 3,239,728,566	\$ 545,577,869	\$ 5,252,837,422	\$ 2,214,345,331	\$ 11,252,489,188	8238	8164.88					
Detail of Reductions to 2017-19 Current Service Level Budget														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
76	dhs	SS	Count 50% of children's SSI income for eligibility and benefit calculation	(8,346,888)		-		-		\$ (8,346,888)			This action establishes counting 50% of the SSI Child Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$733, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances.	10/1/2017
77	dhs	SS	Count 100% of children's SSI income for eligibility and benefit calculation	(1,632,312)		-		-		\$ (1,632,312)			This action establishes counting 100% of the SSI Child Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$733, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances.	10/1/2017
78	dhs	APD	Take management actions to reduce average in-home hours by 20%. (ANOTHER 10%)	(20,574,722)		(344,182)		(47,299,842)		\$ (68,218,746)	0	0.00	It is anticipated that most in-home consumers would find a way to manage living at home with decreased hours. Homecare Workers would experience less work and less income.	1/1/2018
79	dhs	APD	Take management actions to reduce average in-home hours by 25%. (An additional 5%)	(10,287,361)		(172,091)		(23,649,921)		\$ (34,109,373)			It is anticipated that most in-home consumers would find a way to manage living at home with decreased hours. Homecare Workers would experience less work and less income.	7/1/2017
80	dhs	APD	Reduce Nursing Facility Rates to the 50th Percentile from the 55th Percentile	(2,443,147)		-		(4,432,744)		\$ (6,875,891)			This would require a statutory change. No impact on consumers or access is anticipated with this reduction.	7/1/2017
81	dhs	APD	Reduce in-home allowance from \$500 over SSI to \$250 over SSI (1 of 2)	(4,389,120)				(10,241,280)		\$ (14,630,400)			Approximately 2,700 individuals have income form \$250-\$500 over SSI.	10/1/2017
82	dhs	APD	Reduce In-Home allowance from \$250 over SSI to \$0 over SSI. (2 of 2)	(4,169,664)				(9,729,216)		\$ (13,898,880)			Approximately 3,000 individuals have income over the SSI level to \$250 over SSI.	10/1/2017
83	dhs	CW Child Safety	Child Safety: Eliminate Family Support Teams / Addiction Recovery Teams (ART) program, impacting services to approximately 13,400 families and 22,800 abused or neglected children.	(1,511,872)		(208,367)		(2,665,707)		\$ (4,385,946)			A 70% reduction would eliminate the statewide program. Elimination of these services will mean more and longer foster care placements; higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, treatment monitoring, transport, client tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. This would eliminate any ability of DHS to respond to clients in relapse, require more children remain in foster care, and eliminate the majority of personnel who serve as DHS liaison to local treatment providers. Longer stays in foster care will increase costs to the state, result in poorer outcomes for children and poorer treatment outcomes for their parents. This would also result in eliminating approximately 50-55 contracted jobs at local employers. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.	7/1/2017

Agency Name (Acronym)		DHS												
2017 - 2019 Biennium														
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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
84	dhs	CW Well Being	Personal Care: 50% This is closely tied to the reduction of Nursing Assessments. Personal Care is a Medicaid State Plan option in Oregon that allows us to maintain children with medical needs safely in a home-like setting.	(1,043,522)		(87,390)		(1,025,006)		\$ (2,155,918)			This is closely tied to the reduction of Nursing Assessments. Personal Care is a Medicaid State Plan option in Oregon that allows us to maintain children with medical needs safely in a home-like setting. Payment is made under this state plan option to compensate the foster care provider for the delegated medical services they perform for the child in their care. These services are matched at the Federal Medical Assistance Percentage (FMAP) rate of 64.47% in FFY 2017. A 15% reduction = a loss of \$313,056 GF and a total fund loss of \$881,103 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 15% reduction = a loss of \$313,056 GF and a total fund loss of \$1,762,206 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 20% reduction = a loss of \$417,409 GF and a total fund loss of \$2,937,013 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 50% reduction = a complete elimination of the program and the need for all children with medical needs requiring 24 hour per day care to reside in a hospital like setting.	7/1/2017
85	dhs	CW Well Being	Youth Investment Program: 50% Runaway and Homeless Youth programs provide Street Outreach, Drop-in Center, and Shelter services which improve the safety and wellbeing of unaccompanied youth under the age of 18.	(1,461,121)				(4,485,158)		\$ (5,946,279)			Runaway and Homeless Youth programs provide Street Outreach, Drop-in Center, and Shelter services which improve the safety and wellbeing of unaccompanied youth under the age of 18. In the past year, Street Outreach and Drop-in services have resulted in 79% of youth accessing food, shelter, educational, job and life skills services. Shelter services have resulted in 81% of youth exiting to a safe home, 60% of those reuniting with family; 53% accessing medical and dental services, and 69% getting connected to educational services. A reduction in funding will result in fewer youth being served by these effective programs resulting in an increase of unaccompanied youth in our State and potentially result in upstream costs, in Child Welfare, Self Sufficiency, and/or the Juvenile Justice and Adult Corrections systems.	7/1/2017
86	dhs	CW Well Being	Enhanced Foster Care - elimination The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child's behaviors require additional supervision to keep them placed at this lowest level of care	(6,810,351)		(927,184)		(3,767,792)		\$ (11,505,327)			The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child's behaviors require additional supervision to keep them placed at this lowest level of care. The department uses process controls of allowing this enhanced supervision only after the 20th day in foster care, requires an annual review and use of a standardized screening instrument tool CANS to determine which level of care for the enhanced supervision needs. Approximately 38% of the children have an enhanced level of supervision needs. The current daily rates are \$7, \$13 and \$28 per day based on the level.  A complete elimination of this program will further the negative attitude toward the department for not supporting foster parents, increase placement disruption rates for children, decrease the number of foster families willing to care for children and increase the placement crisis for children in Oregon.	7/1/2017

Agency Name (Acronym)		DHS												
2017 - 2019 Biennium														
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87	dhs	CW Well Being	Shelter Foster Care: 50% The Department reimburses a certified family a shelter care payment on behalf of a child or young adult during the first twenty days of substitute care in a certified family home	(1,525,316)		(175,636)		(437,918)		\$ (2,138,870)			The Department reimburses a certified family a shelter care payment on behalf of a child or young adult during the first twenty days of substitute care in a certified family home. This is the only source of funding support to the foster family in the first 20 days. The daily rate is \$24, \$28, or \$31 per day based on the age of the child. These funds cover the food, clothing, shelter, school supplies, hygiene supplies, transportation, additional supervision and other incidentals that are necessary when coming into foster care. The department has process controls in place to allow this service for only the first placement into foster care and for a maximum of 20 days. A 25% reduction in this program will likely increase the negative attitude toward the department in supporting foster families for children when the department rates are so low to start with and any reduction will be seen as a negative toward foster parents. The 25% reduction will be \$1.50, \$1.75, or \$1.75 per day based on age.  A second reduction of an additional 25% reduction (50%) in this program will further the negative attitude toward the department in supporting foster families for children and will likely start to experience foster families who will no longer accept foster children on an emergency basis.  A third reduction of an additional 50% (total of 100%) will further the negative attitude toward the department in supporting foster families for children and foster families who will not accept children in care or add ultimatum that unless a CANS rate exception can be granted they will not accept children into a shelter care placement. At this stage the department should also anticipate some foster families this is merely too much and end being foster parents.	7/1/2017
88	dhs	I-DD	Reduce Brokerage and CDDP Equity by another additional 5% -total reduction of 11% (84% equity)	(4,371,770)		-		(4,486,376)		\$ (8,858,146)	0	0.00	Effective 10/1/17 Reduces the operating funding to CDDPs and Brokerages another 5%, overall reduction of 11%. (84% equity)	10/1/2017
89	dhs	I-DD	Reduce all non-bargained Provider Rates by 4%-Employment, DSA, Non-Medical Transportation, and Adult Supported Living excluded.	(7,949,157)		-		(17,395,277)		\$ (25,344,434)	0	0.00	Effective 10/1/2017 Reduce all non-bargained provider rates by 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First, Non-Medical Transportation services, DSA, and Adult Supported Living Services.	10/1/2017
90	dhs	I-DD	Reduce Employment rates by 4%- DSA excluded	(1,403,501)		-		(2,391,156)		\$ (3,794,657)	0	0.00	Effective 10/1/2017 Reduce Employment provider rates by 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide employment services, excludes DSA services.	10/1/2017
91	dhs	I-DD	Eliminate 1:1 DSA to 24 hr Agency Providers	(3,292,664)		-		(7,520,683)		\$ (10,813,347)	0	0.00	Effective 7/1/2017 Eliminate DSA provider services to 24 hour provider agencies such as group homes and foster homes.	7/1/2017
92	dhs	DHS	Additional 1% vacancy factor - total of 3% reduction.	(6,440,675)		(1,233,888)		(6,154,258)		\$ (13,828,821)			This action reduces the funding for personal services in DHS by taking a third 1% reduction in personal services funding. This is the third 1% reduction totaling 3% across all of DHS. Each reduction include 24/7 SACU. This reduces personal services funding lowering the overall capacity of DHS to complete it's mission.	7/1/2017

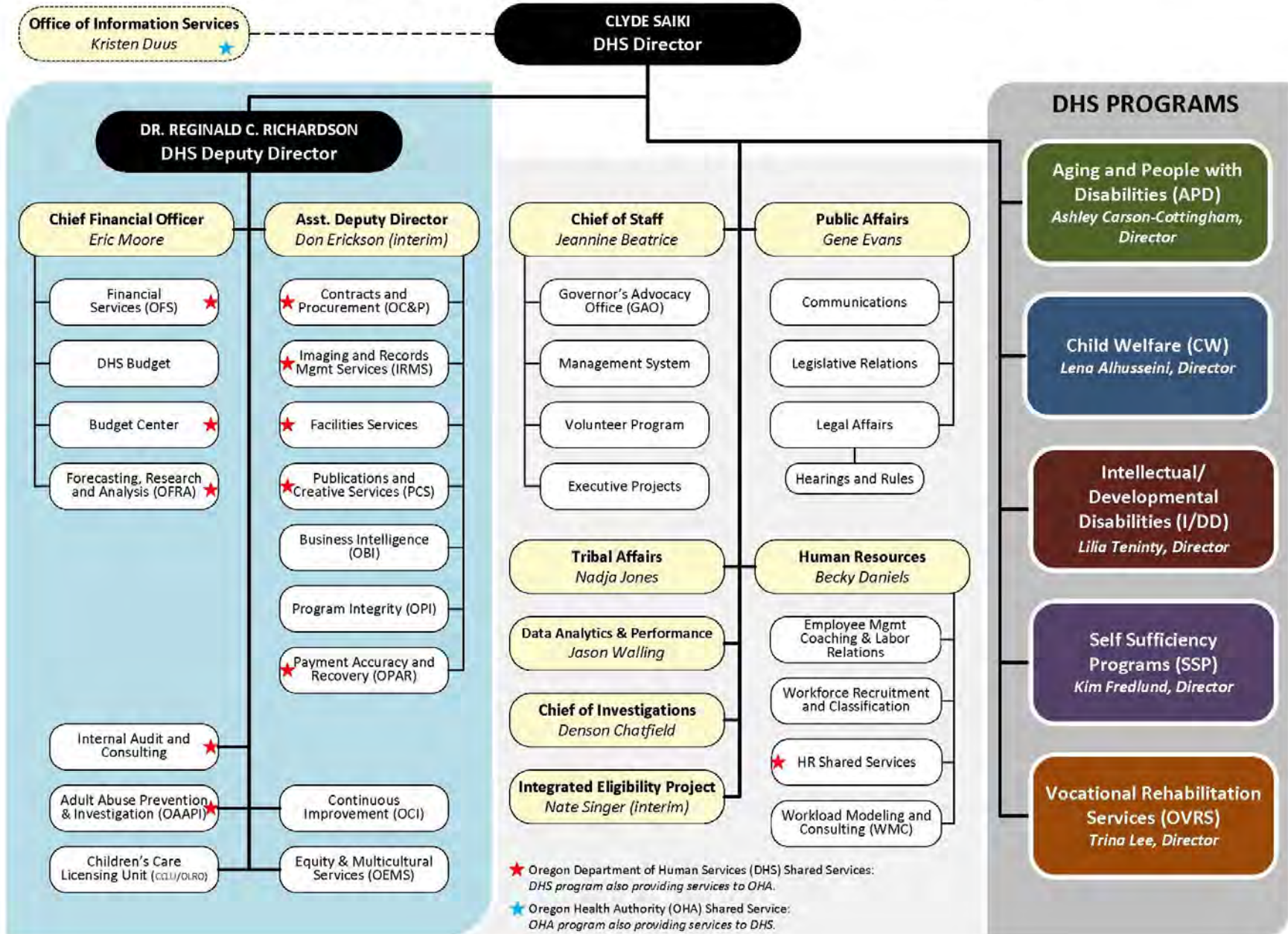
Agency Name (Acronym)		DHS												
2017 - 2019 Biennium														
		modified CSL	\$ 3,239,728,566	\$ 545,577,869	\$ 5,252,837,422	\$ 2,214,345,331	\$ 11,252,489,188	8238	8164.88					
Detail of Reductions to 2017-19 Current Service Level Budget														
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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
93	dhs	I-DD	Reduce all non-bargained Provider Rates by 3%-Employment excluded (Overall Reduction of 7%)	(6,053,239)		-		(13,262,858)		\$ (19,316,097)			Effective 10/1/2017 Reduce all non-bargained provider rates by 3%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First services.--Overall reduction of 7%	10/1/2017
94	dhs	I-DD	Reduce all non-bargained Provider Rates by additional 3%-Employment excluded (Overall 10% Reduction)	(6,053,239)		-		(13,262,858)		\$ (19,316,097)			Effective 10/1/2017 Reduce all non-bargained provider rates by 3%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First services. --Overall reduction of 10%	10/1/2017
95	dhs	DHS	Forego Other Funds used for local match and/or Reduce DHS programs	-		(60,837,285)		-		\$ (60,837,285)			DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of action including eliminating local match of federal funds and reductions to programs across DHS that are funded by Other Funds. This is not specific as it will depend on which Other Fund funding sources would be reduced as to the exact reduction. Loss of local match would reduce local provider programs who have expenditures that are legally matched with federal funds. This assumes there is no General Fund backfill available.	7/1/2017
96	dhs	DHS	Forego Federal Funds and Reduce DHS programs	-		-		(220,629,726)		\$ (220,629,726)			DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of program reductions depending on which federal funding sources are being reduced. This is a real possibility based on the current federal sequestration rules. However, this action is not specific as it will depend on which Federal funding sources would be reduced as to the program needing reduction. This reduction assumes there is no general fund backfill for these reductions.	7/1/2017
<b>TOTAL</b>				<b>(487,010,895)</b>	<b>-</b>	<b>(81,836,681)</b>	<b>-</b>	<b>(787,925,614)</b>	<b>-</b>	<b>(1,356,773,190)</b>	<b>(21)</b>	<b>(294.87)</b>		

Agency Name (Acronym)		DHS												
2017 - 2019 Biennium														
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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL- OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
										\$ -				
			5%	\$ 161,986,428	\$ -	\$ 27,278,893	\$ -	\$ 262,641,871		\$ 451,907,193				
			10%	\$ 323,972,857	\$ -	\$ 54,557,787	\$ -	\$ 525,283,742		\$ 903,814,386				
			15%	\$ 485,959,285	\$ -	\$ 81,836,680	\$ -	\$ 787,925,613		\$ 1,355,721,579				
			Target											
			5%	\$ (163,475,078)	\$ -	\$ (10,873,731)	\$ -	\$ (114,398,968)	\$ -	\$ (288,747,778)				
			Dif	\$ (1,488,650)	\$ -	\$ 16,405,162	\$ -	\$ 148,242,903	\$ -	\$ 163,159,415				
			10%	\$ (329,320,938)	\$ -	\$ (16,272,587)	\$ -	\$ (304,200,635)	\$ -	\$ (649,794,160)				
			Dif	\$ (5,348,081)	\$ -	\$ 38,285,199	\$ -	\$ 221,083,108	\$ -	\$ 254,020,226				
			15%	\$ (487,010,895)	\$ -	\$ (81,836,681)	\$ -	\$ (787,925,614)	\$ -	\$ (1,356,773,190)				
			Dif	\$ (1,051,611)	\$ -	\$ (0)	\$ -	\$ (0)	\$ -	\$ (1,051,611)				



# OREGON DEPARTMENT OF HUMAN SERVICES - Organizational Structure

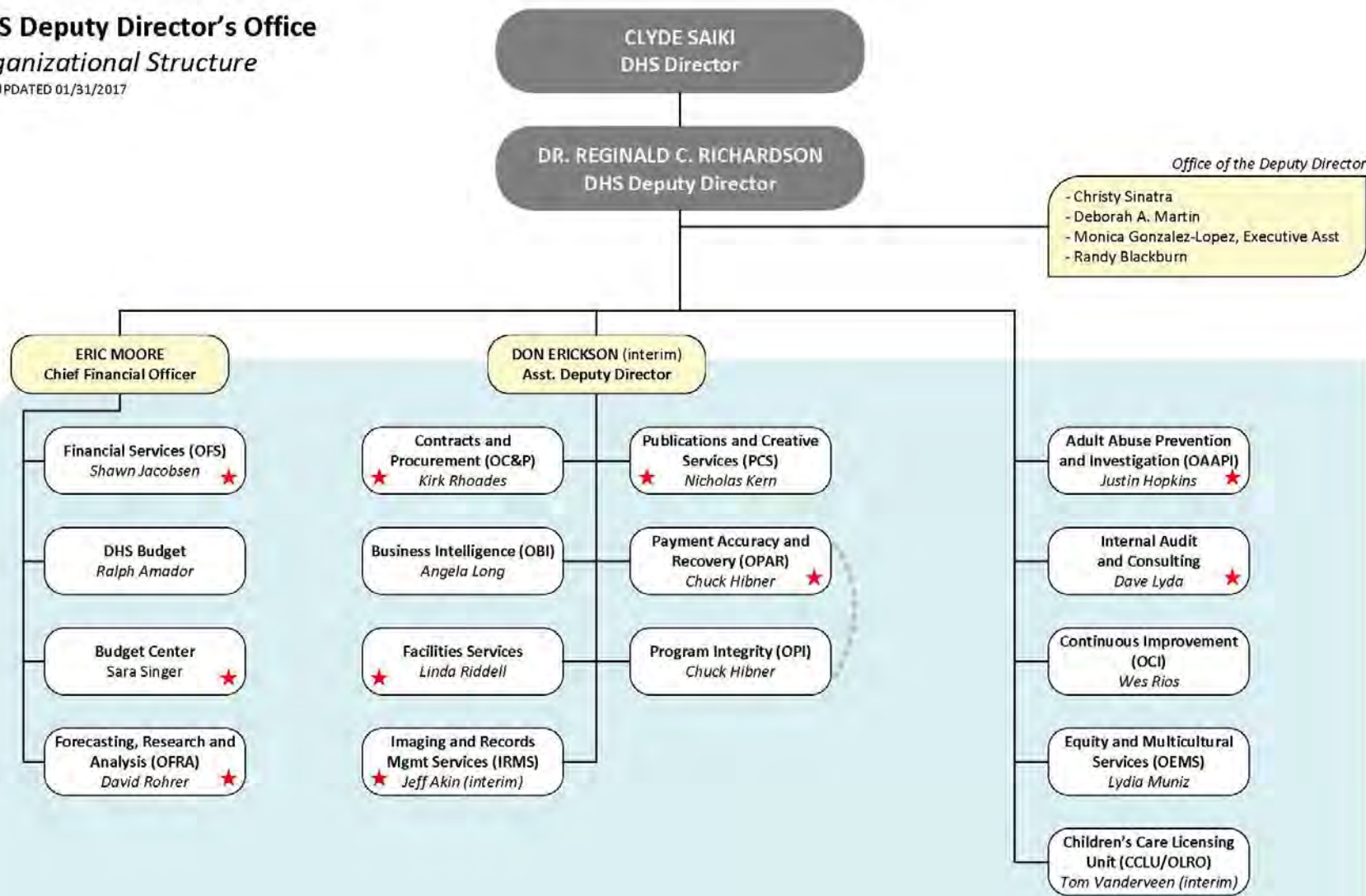
LAST UPDATED 01/31/2017



# DHS Deputy Director's Office

## Organizational Structure

LAST UPDATED 01/31/2017



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

**DEPARTMENT OF HUMAN SERVICES  
2015-17 Legislatively Approved Budget  
Budget Structure**

**Department of Human Services**

8,061 Pos / 7,908.29 FTE

**Central Services, Shared Services,  
State Assessments & Enterprise-wide Costs and  
Program Design Services**

1,025 Pos / 986.07 FTE

**VR Basic Rehabilitative Services**

261 Pos / 259.17 FTE

**Self Sufficiency**

2,044 Pos / 2,035.49 FTE

**Aging and People with Disabilities**

1,246 Pos / 1,235.28 FTE

**Child Welfare**

2,597 Pos / 2,550.05 FTE

**Intellectual & Developmental Disabilities**

888 Pos / 842.23 FTE

**DEPARTMENT OF HUMAN SERVICES  
2017-19 Governor's Budget  
Budget Structure**

**Department of Human Services**

8,294 Pos / 8,076.56 FTE

**Central Services, Shared Services,  
State Assessments & Enterprise-wide Costs and  
Program Design Services**

924 Pos / 875.60 FTE

**VR Basic Rehabilitative Services**

261 Pos / 260.25 FTE

**Self Sufficiency**

2,046 Pos / 2,045.63 FTE

**Aging and People with Disabilities**

1,451 Pos / 1,381.93 FTE

**Child Welfare**

2,718 Pos / 2,620.15 FTE

**Intellectual & Developmental Disabilities**

894 Pos / 893.00 FTE

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>010-40-00-00000</b>	<b>DHS Central Services</b>						
	General Fund	15,930,319	17,781,015	17,955,821	19,944,568	19,339,624	-
	Other Funds	589,523	692,845	706,491	744,172	736,854	-
	Federal Funds	14,135,293	16,796,502	17,268,229	18,288,176	17,945,143	-
	All Funds	30,655,135	35,270,362	35,930,541	38,976,916	38,021,621	-
<b>010-45-00-00000</b>	<b>DHS Shared Services</b>						
	Other Funds	109,408,177	116,733,535	120,930,891	151,582,044	132,344,051	-
<b>010-50-00-00000</b>	<b>State Assessments and Enterprise-wide Costs</b>						
	General Fund	187,493,878	199,922,368	207,387,190	258,159,910	227,531,646	-
	Other Funds	22,946,976	30,769,617	34,162,835	35,174,918	37,673,670	-
	Federal Funds	140,290,367	180,888,336	186,963,560	204,414,922	196,675,731	-
	All Funds	350,731,221	411,580,321	428,513,585	497,749,750	461,881,047	-
<b>010-55-00-00000</b>	<b>DHS Program Design Services</b>						
	General Fund	21,747,244	30,441,568	31,386,072	44,420,754	31,200,622	-
	Other Funds	1,450,107	410,196	8,007,985	19,949,922	18,547,526	-
	Federal Funds	30,656,467	35,961,799	77,782,159	132,890,711	111,882,768	-
	All Funds	53,853,818	66,813,563	117,176,216	197,261,387	161,630,916	-
<b>060-01-00-00000</b>	<b>Self Sufficiency - Program</b>						
	General Fund	393,382,439	404,569,001	374,438,707	452,804,156	441,153,001	-

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>060-01-00-00000</b>	<b>Self Sufficiency - Program</b>						
	Other Funds	116,839,979	100,138,332	99,873,152	100,256,112	91,060,426	-
	Federal Funds	2,733,359,310	2,951,755,159	2,958,213,722	2,638,706,353	2,646,145,265	-
	All Funds	3,243,581,728	3,456,462,492	3,432,525,581	3,191,766,621	3,178,358,692	-
<b>060-02-00-00000</b>	<b>Safety</b>						
	General Fund	17,046,424	29,047,675	29,047,675	24,129,796	23,772,113	-
	Other Funds	4,484,347	4,633,896	4,585,899	4,359,548	4,359,548	-
	Federal Funds	54,521,879	59,334,689	59,382,686	38,284,477	38,194,735	-
	All Funds	76,052,650	93,016,260	93,016,260	66,773,821	66,326,396	-
<b>060-03-00-00000</b>	<b>Well Being</b>						
	General Fund	100,706,435	110,991,803	112,535,879	153,298,272	140,201,838	-
	Other Funds	13,619,942	14,840,044	15,139,404	20,795,544	16,535,001	-
	Federal Funds	66,696,201	96,970,028	98,745,972	135,131,614	125,042,253	-
	All Funds	181,022,578	222,801,875	226,421,255	309,225,430	281,779,092	-
<b>060-04-00-00000</b>	<b>Permanency</b>						
	General Fund	70,396,418	73,837,630	73,827,734	78,516,178	77,974,749	-
	Other Funds	781,384	1,245,038	1,284,819	3,180,098	1,293,015	-
	Federal Funds	76,941,871	82,780,901	83,552,330	86,234,672	84,805,811	-
	All Funds	148,119,673	157,863,569	158,664,883	167,930,948	164,073,575	-

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>060-06-00-00000</b>	<b>Child Welfare Program Delivery and Design</b>						
	General Fund	181,331,407	256,581,781	265,360,136	333,308,838	299,659,388	-
	Other Funds	1,871,545	2,118,885	2,160,497	2,302,968	2,256,159	-
	Federal Funds	266,295,247	209,133,634	216,729,408	246,684,633	236,681,713	-
	All Funds	449,498,199	467,834,300	484,250,041	582,296,439	538,597,260	-
<b>060-07-00-00000</b>	<b>VR - Basic Rehabilitative Services</b>						
	General Fund	21,017,719	20,689,220	24,308,416	33,790,456	26,996,950	-
	Other Funds	1,064,885	2,320,512	2,327,882	2,344,754	2,340,616	-
	Federal Funds	76,308,198	74,151,600	84,044,236	77,699,255	84,634,350	-
	All Funds	98,390,802	97,161,332	110,680,534	113,834,465	113,971,916	-
<b>060-08-00-00000</b>	<b>Aging and People with Disabilities APD</b>						
	General Fund	733,874,670	867,362,910	905,849,374	1,063,432,803	991,999,727	-
	Other Funds	165,026,262	189,744,711	206,925,258	224,231,903	218,311,152	-
	Federal Funds	1,568,835,684	1,904,836,928	2,028,764,292	2,284,418,438	2,204,521,559	-
	All Funds	2,467,736,616	2,961,944,549	3,141,538,924	3,572,083,144	3,414,832,438	-
<b>060-09-00-00000</b>	<b>Intellectual &amp; Devlpmnt'I Disabilities - I/DD</b>						
	General Fund	583,418,110	689,697,718	724,941,366	926,610,065	893,907,067	-
	Other Funds	33,998,166	36,385,915	36,386,243	29,031,158	28,984,810	-
	Federal Funds	1,179,879,554	1,389,980,015	1,505,588,119	1,861,852,686	1,789,806,816	-
	All Funds	1,797,295,830	2,116,063,648	2,266,915,728	2,817,493,909	2,712,698,693	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
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**TOTAL AGENCY**

General Fund	2,326,345,063	2,700,922,689	2,767,038,370	3,388,415,796	3,173,736,725	-
Other Funds	472,081,293	500,033,526	532,491,356	593,953,141	554,442,828	-
Federal Funds	6,207,920,071	7,002,589,591	7,317,034,713	7,724,605,937	7,536,336,144	-
All Funds	9,006,346,427	10,203,545,806	10,616,564,439	11,706,974,874	11,264,515,697	-



# **Department of Human Services 2017-19 Governor's Budget Revenue Narrative**

## **Forecast methods and assumptions**

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

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

## **DHS projects revenue based on assumptions that take into account:**

- Essential packages that adjust the existing base budget to the 2017-19 Agency Request Budget (ARB) and the changes made at the Governor's Budget (GB). Essential packages include phasing program changes in or out, one-time costs, Department of Administrative Services inflation factor, mandated caseload changes, and any needed fund shifts;
- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements;
- Changes in federal policies that affect federal revenue available to DHS programs;
- Expected non-mandated program caseload changes; and

- Recent changes in state or federal statutes and regulations that affect the availability or timing of revenue receipts.
- Adjustments in program funding to support the Governor’s initiatives.

### **Significant known federal revenue changes or risk factors**

#### Sequestration & Reauthorization

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

### **Self Sufficiency Program**

#### Temporary Assistance for Needy Families (TANF)

Changes to the calculation formula for the caseload reduction credit resulted in the Self Sufficiency Program (SS) not receiving as much credit as the program realized in the past. This reduction was due mainly to a shift in the baseline data being used, with the baseline moving forward to federal fiscal year 2005. Instead of comparing current caseload to older caseloads that were much higher, the comparison is to a caseload that reflects the agency’s efforts to significantly reduce caseload.

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

#### Child Care and Development Fund (CCDF)

The Deficit Reduction Act (DRA) reauthorized CCDF for five years and increased appropriations requiring additional state matching funds. SS estimates overall demand for child care subsidies will increase due to the added TANF work requirements.

### Targeted case management (TCM)

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

### **Child Welfare**

#### Eligibility for Title IV-E adoption assistance

Beginning with FFY 2010, the eligibility criteria for certain children for IV-E adoption assistance has been modified and more children are eligible for assistance. These changes are being phased in to cover all children by FFY 2018.

### Targeted case management (TCM)

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

### Title IV-B child welfare services

In FFY 2008, a new requirement was added to states' Title IV-B reporting. By FFY 2012 states must be achieving 90 percent performance in caseworkers visiting children in foster care on a monthly basis. States submitted targets for performance for each year up to FFY 2012 showing how they intended to improve performance from their base year up to the 90 percent mark. Failure to meet these targets results in a penalty in the form of an increase in state match requirement for their IV-B CWS grant. Oregon failed to meet its target for FFY 2009, which caused a 1

percent increase (from 25 percent to 26 percent) in the state match required for the FFY 2010 grant. Oregon continued to fall below the required 90 percent mark in FFY2011 resulting in the state match rate for the FFY2012 grant going from 26 percent to 30 percent. Improvements in performance has dropped the match rate for FFY2015 and FFY2016 back to 26 percent.

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

#### Targeted case management (TCM)

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

#### Long-term care reform

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

#### K-Plan and Plan of Care

APD and I/DD implemented the K Plan and the Plan of Care in Biennium 13-15. The K Plan is a Medicaid state plan option that allows Oregon to provide home and community-based services and supports while receiving a six percent increase in federal medical assistance funds for those services. Plan of Care in the I/DD program will replace the need for General Fund allotments to County Developmental Disability Programs and Brokerages allowing all providers to bill on a fee for service basis.

## **Major funding sources**

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

### **Federal Funds**

#### Chafee Foster Care Independence grants (Title IV-E)

The Chafee Foster Care Independent Living program was established to assist youth likely to remain in foster care until 18 years of age and children who “age out” of foster care but have not yet turned 21. The program is designed to help eligible youth make the transition from foster care to independent living. This program also includes the Education and Training Vouchers program.

The Chafee Foster Care Independent Living program is funded with a formula grant based on the number of children in the state in foster care.

This program is funded by two grants. These grants currently fund DHS Well Being programs. The projection of revenue is based on grant cycle. These grants require a 20 percent state match.

- Revenue budgeted in 2015-17 LAB is \$8.1 million
- Revenue budgeted in 2017-19 GB is \$7.0 million

#### Child Abuse Prevention and Treatment Act grant

The Child Abuse Prevention and Treatment Act grant (CAPTA) provides funding to help states improve their child protective service system. The funding is administered by the US Department of Health and Human Services, Administration for Children, Youth and Families. Federal legislation authorizes an annual award of funds to states that submit plans designed to improve their child welfare service system every five years and meet certain other eligibility requirements. The amount of CAPTA funding varies from year to year and has no matching requirement. Funding is provided to the state for use on a statewide basis. A portion of the budget is set aside to support three federally mandated CAPTA panels meant to provide citizen review of and recommendations for improvements to

the state's child welfare system.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on grant cycle.

- Revenue budgeted in 2015-17 LAB is \$0.6 million
- Revenue budgeted in 2017-19 GB is \$0.6 million

#### Child welfare services (CWS) block grants (Title IV-B)

Title IV-B consists of two formula grants. The first is the basic child welfare services grant. It may be used for many services including homemaker, protective and reunification services, and on a limited basis for foster care, adoptions and day care. The amount of federal funding allotted to the state for this grant is based on the state's population of children and state per capita income. IV-B subpart one requires a 26 percent state match.

The second part of Title IV-B is the Promoting Safe and Stable Families grant. The focus of the grant is on family preservation, family support services, reunification, and adoption promotion and support. The amount of federal funding allotted to the state is based on the number of children in the state receiving Supplemental Nutrition Assistance Program (SNAP, formerly food stamps). Match for IV-B sub-part two is a 25 percent state match.

These grants currently fund DHS Child Welfare programs. The projection of revenue is based on the Federal Fiscal Year (FFY) grant cycle, and show a decrease from the previous biennium as a result of decreased carry forward from the prior phase.

- Revenue budgeted in 2015-17 LAB is \$17.0 million
- Revenue budgeted in 2017-19 GB is \$15.3 million

#### Developmentally Disabled Service Act (DDSA)

Congress sets a national allocation determining the amount of annual funding for this grant, which is administered by the Developmental Disabilities (DD) Council in partnership with DHS. Program expenditures are limited to

programs for clients with developmental disabilities and are guided by a state plan submitted to the federal government. There is a 5 percent limit on administrative expenditures except for expenditures by the DD Council.

This grant currently funds DHS Intellectual & Developmental Disabilities programs. The projection of revenue is expenditures-based using estimated Average Daily Populations (ADP) and Cost per Case (CPC). Federal law requires a state or local match, most of which can be in-kind.

- Revenue budgeted in 2015-17 LAB is \$1.6 million
- Revenue budgeted in 2017-19 GB is \$1.6 million

#### Oregon Disability Determination Services (DDS)

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

- Revenue budgeted in 2015-17 LAB is \$56.0 million
- Revenue budgeted in 2017-19 GB is \$56.0 million

#### Family Violence Prevention grant

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

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on grant cycle.

- Revenue budgeted in 2015-17 LAB is \$2.5 million
- Revenue budgeted in 2017-19 GB is \$2.6 million

#### Supplemental Nutrition Assistance Program (SNAP)

The SNAP program provides children and low-income people access to food, a healthy diet and nutrition education. The program is 100 percent federally funded by the Department of Agriculture Food and Nutrition Service (FNS). SNAP benefits are distributed by DHS in the form of an Electronic Benefits Transfer (EBT) card, known as the Oregon Trail Card. The cash out program provides SNAP benefits to selected elderly clients in four counties using a direct cash payment. These benefits are also 100 percent federally funded.

The SNAP employment and training program provides some reimbursement to families and individuals participating in educational activities and finding employment. The program is 100 percent federally funded up to the state's specified cap. Expenditures above the cap are funded with 50 percent state funds and 50 percent Federal Funds.

FNS funds 50 percent of the state's administrative costs for operating the SNAP EBT program, the cash out program and the employment and training program. States may receive enhanced funding for up to 60 percent of their administrative costs if their SNAP error rate is below the national average.

This grant currently funds programs in DHS Self Sufficiency and Aging and People with Disabilities. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC).

- Revenue budgeted in 2015-17 LAB is \$2.4 billion
- Revenue budgeted in 2017-19 GB is \$2.8 billion



### Foster care and adoption services (Title IV-E)

The foster care and adoption assistance program is an entitlement program funded under the Social Security Act, Title IV-E. Children taken into custody due to imminent risk of harm because of abuse and neglect are provided foster care placement and medical care through grant funding. Title IV-E eligibility is based on a number of factors including the income of the child and the family. Title IV-E-eligible children are also categorically eligible for Medicaid.

Federal financial participation is available at the Medicaid FMAP rate for program costs (average biennium FMAP for 2015-17 LAB is 64.21 percent), and at the rate of 50 percent for administrative expenditures necessary for the proper and efficient administration of the Title IV-E state plan. The state's cost allocation plan identifies which administrative costs are allocated and claimed under this program. Federal financial participation also is available at the rate of 75 percent for the costs of:

- Training personnel employed or preparing for employment by the state or local agency administering the plan; and
- Providing short-term training to current or prospective foster or adoptive parents and the members of the state licensed or approved child care institutions providing care to foster and adopted children receiving Title IV-E assistance.

All training activities and costs funded under Title IV-E must be included in the state agency's training plan that is part of the Child Welfare services plan.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). The increase in expected revenue is based on the caseload forecast showing an increase in cases.

- Revenue budgeted in 2015-17 LAB is \$258.4 million
- Revenue budgeted in 2017-19 GB is \$303.9 million

### Medicaid (Title XIX)

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

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

State General Fund or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. The administration match rate is primarily 50 percent. A 75 percent Federal Fund match is available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities. The current average federal Title XIX match rate for service payments to providers for the 2015-17 biennium is 64.37 percent and 63.26 percent for 2017-19. The cost of services and supplies for Family Planning is matched at 90 percent. The Breast and Cervical Cancer (Treatment) program, which is an optional Medicaid program, receives the enhanced CHIP Title XXI match rate of 95.19 percent the 2015-17 biennium and is receiving an enhanced match rate of 97.28 percent in the 2017-19 biennium.

Most services in Oregon are provided through seven Medicaid programs that require waivers of federal requirements. The Oregon Health Plan is the largest of these waiver programs. DHS must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the

changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of associated federal revenues.

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

- Revenue budgeted in 2015-17 LAB is \$2.95 billion
- Revenue budgeted in 2017-19 GB is \$3.85 billion

#### Medicaid XIX Local Match

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

- Revenue budgeted in 2015-17 LAB is \$12.7 million
- Revenue budgeted in 2017-19 GB is \$12.7 million

#### Older Americans Act

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

- State administration funds provide for state plan administration. There is a 25 percent match requirement met with OPI funds.

- Title III funds provide for support services such as transportation, legal assistance, in-home care, and congregate and home-delivered meals programs. The act allows for provision of in-home services for frail individuals to prevent premature institutionalization and preventive health services for elderly clients in rural areas. Title III also provides funding for family caregiver support and training and services to prevent abuse of the elderly. The match requirement ranges from 15 to 25 percent depending on whether the funds are paying for administration or program expenditures.
- Title V programs subsidize part-time paid community service work for low-income persons, aged 55 and over and job training skill. There is a 10 percent match requirement, which is met by the program operators.
- Title VII funding provides support for the long-term care ombudsman and prevention of elder abuse, neglect and exploitation. No match is required for Title VII.
- The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

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

- Revenue budgeted in 2015-17 LAB is \$31.3 million
- Revenue budgeted in 2017-19 GB is \$24.5 million

### Oregon Project Independence

Oregon Project Independence (OPI) is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or to people who have been diagnosed with Alzheimer’s or a related dementia disorder.

OPI is administered locally by area agencies on aging throughout the state. Client eligibility is determined based upon an assessment of functional ability and natural supports related to activities of daily living. The OPI program has no financial asset limitations. A sliding fee scale is applied to clients with net monthly income between 100 and

200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small minority with income above 200 percent of the FPL pay the full rate for services provided. They generally do so because they need the case management, ongoing support and monitoring that are provided in addition to the actual purchased services.

The OPI program historically has been funded by General Fund and for a short time by excess revenue in the Senior and Disabled Property Tax Deferral Revolving Account. However, due to sharply declining revenue, funds are no longer available from the Department of Revenue property tax deferral account for transfer to the OPI fund. Aging and People with Disabilities received legislatively appropriated General Fund for the purpose of continuing OPI.

- Revenue budgeted in 2015-17 LAB is \$9.6 million
- Revenue budgeted in 2017-19 GB is \$28.0 million

#### Quality of Care Fund

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

#### Refugee resettlement

The refugee resettlement program provides time-limited cash and medical assistance as well as social services to refugees entering the country. The refugee resettlement program and administration expenditures are 100 percent Federal Funds, as defined by the Immigration and Nationality Act of 1980.

- Revenue budgeted in 2015-17 LAB is \$10.8 million
- Revenue budgeted in 2017-19 GB is \$11.0 million

### Rehabilitation Act grants (US Department of Education)

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

### Section 110 (Basic 110 Grant)

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

- Revenue budgeted in 2015-17 LAB is \$ 72.2 million
- Revenue budgeted in 2017-19 GB is \$112.4 million

### Section 633 (Title VI-C grant for supported employment)

This grant assists the state in developing programs with public and private agencies for training and services leading to supported employment for individuals with severe disabilities. This grant under the new Workforce Investments and Opportunities Act must set aside 50% for services to the most severely disabled youth. The 50% set aside must be matched with 10% non-federal fund expenditures. The remaining 50% of the grant is 100 percent Federal Funds and does not require state match.

- Revenue budgeted in 2015-17 LAB is \$0.5 million
- Revenue budgeted in 2017-19 GB is \$0.5 million

### Section 711 (independent living rehabilitation, Part B)

Independent living rehabilitation funds support the state Independent Living Council and Independent Living Centers. This grant has a required 10% match.

- Revenue budgeted in 2015-17 LAB is \$0.5 million
- Revenue budgeted in 2017-19 GB is \$0.5 million

#### Assistive technology

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

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

- Revenue budgeted in 2015-17 LAB is \$0.8 million
- Revenue budgeted in 2017-19 GB is \$0.8 million

#### Social Services Block Grant (SSBG, Title XX)

The Social Services Block Grant (SSBG) is one of the most flexible grants provided by the U.S. Department of Health and Human Services. The objective of SSBG is to provide the social services that best meet the needs of individuals residing in the state. Oregon uses SSBG to fund varied programs, including Child Welfare Prevention and Safety programs, crisis nurseries, supportive remedial day care, youth development and the social service components of residential treatment programs. SSBG has no matching or maintenance of effort requirements. Congress is considering discontinuing this grant.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on the grant cycle.

- Revenue budgeted in 2015-17 LAB is \$34.7 million
- Revenue budgeted in 2017-19 GB is \$41.9 million

### Children's Health Insurance Program (Title XXI)

The Children's Health Insurance Program (CHIP) provides federal matching funds for medical care of children through age 18 who do not have insurance but whose parents earn too much for traditional Medicaid. These services are covered through the OHP.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC).

- Revenue budgeted in 2015-17 LAB is \$7.8 million
- Revenue budgeted in 2017-19 GB is \$2.5 million

### Temporary Assistance for Needy Families (TANF, Title IV-A)

Under the Personal Responsibility and Work Act of 1996 (PRWOA), Oregon is eligible to receive an annual Temporary Assistance for Needy Families (TANF) federal block grant. In order to qualify for this grant, the state must expend a minimum of state and local revenues on TANF-related services to meet federal maintenance of effort requirements (MOE).

Some of these state and federal revenues fund Temporary Assistance to Needy Families (TANF)-eligible services. In Oregon, these services are cash assistance for single and two-parent families, domestic violence emergency assistance, and employment and training (JOBS) services. DHS and other agencies also use TANF revenue to fund related programs such as foster care, prevention services, alcohol and drug treatment services, transportation, and housing assistance for homeless persons. Administrative and direct service costs can also be reimbursed using TANF revenues. Administrative costs are limited to no more than 15 percent of total TANF expenditures with certain limited exceptions.

The block grant concept, under which TANF operates, places restraints on service delivery. Federal funds are capped, which means no federal revenue is available for increasing program costs. This limitation on revenue requires Oregon to essentially self-fund any program increases.



This grant currently funds programs in DHS Self Sufficiency. The projection of revenue is based on the grant cycle.

- Revenue budgeted in 2015-17 LAB is \$333.6 million
- Revenue budgeted in 2017-19 GB is \$333.6 million

## **Other Funds**

### Care of state wards

Trust recoveries are Other Funds collected from Social Security Administration (SSA), Social Security Insurance (SSI) and child support payments and used to reimburse the state for the maintenance cost of children in care. Trust recoveries come from collection of SSI disability payments (24 percent), child support payments (53 percent) and SSA death and survivor benefits (23 percent). Trust recoveries are used in place of General Fund to match Title XIX Federal Funds for the long-term care program.

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

- Revenue budgeted in 2015-17 LAB is \$12.8 million
- Revenue budgeted in 2017-19 GB is \$12.8 million

### Collection of overpayment

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

Currently these funds support programs in the CW and APD programs. The projection of revenue is based on historic receipt trends.

- Revenue budgeted in 2015-17 LAB is \$18.1 million
- Revenue budgeted in 2017-19 GB is \$18.1 million

#### Client account collections estate recoveries

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

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

- Revenue budgeted in 2015-17 LAB is \$21.1 million
- Revenue budgeted in 2017-19 GB is \$23.8 million

#### Domestic violence receipts

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

Domestic violence receipts currently fund programs in the Self Sufficiency (SS) programs. The projection of revenue is based on historical receipt trends for marriage license fees and Department of Revenue projections for criminal fines and assessments accounts.

- Revenue budgeted in 2015-17 LAB is \$1.2 million
- Revenue budgeted in 2017-19 GB is \$1.2 million

### Fees and premiums

The CW programs collect fees for adoption home study and registry, sexual abuse therapy fees, and fees for fingerprinting under ORS 409.015. Specific fee amounts are:

- Independent Adoption Placement Reports cost \$675; \$550 passes through to private agencies.
- The fee for registration with the mutual consent registry is \$25. This registry allows individuals who have been a party to adoption access to other party information where both parties have registered and consented to disclosure.
- The non-identifying registry allows registrants to provide genetic, social and health history only for use in the adoption registry. The cost for this registry is \$45.
- The cost of an adoption assisted search is \$400 for the first search request and \$200 for subsequent search requests. This allows individuals to request the agency's assistance in locating biological family members.

### Local school funding for rehabilitation services

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

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

- Revenue budgeted in 2015-17 LAB is \$1.9 million
- Revenue budgeted in 2017-19 GB is \$1.9 million

### Long-term care facilities tax

The current tax rate is set to collect up to 6 percent of resident service revenues of non-exempt long-term care facilities. Revenue projections are based on previous years' cost reports, current year tax reports, and a growth factor. At present, the agency collects approximately \$15 million per quarter in Other Funds through this tax. The

federal match is approximately \$26 million per quarter. Provider tax dollars are used to offset General Fund expenditures for nursing facility services. The provider tax will sunset in June 2021.

- Revenue budgeted in 2015-17 LAB is \$117.1 million
- Revenue budgeted in 2017-19 GB is \$127.8 million

Department of Human Services Agency Level 10000-000-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	2,331,938,111	2,767,038,370	3,388,415,796	3,173,736,725
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>2,331,938,111</b>	<b>2,767,038,370</b>	<b>3,388,415,796</b>	<b>3,173,736,725</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>2,331,938,111</b>	<b>2,767,038,370</b>	<b>3,388,415,796</b>	<b>3,173,736,725</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	5,320,336	1,905,113	1,729,767	1,729,767
Other Selective Taxes	0190	OF	102,093,315	127,222,357	139,538,130	139,538,130
Business License & Fees	0205	OF	2,311,881	2,411,645	2,355,356	2,355,356
Non-Business License & Fees	0210	OF	1,295	-	-	-
Charges for Services	0410	OF	18,566	-	-	-
Administrative Service Charges	0415	OF	109,203,952	-	-	-
Care of State Wards	0420	OF	9,854,641	18,778,462	17,785,337	17,625,566
Fines, Rents and Royalties	0505	OF	490,239	-	-	-
General Fund Obligation Bonds	0555	OF	730,639	21,403	18,021,403	18,296,403
Interest Income	0605	OF	1,466,268	-	-	-

Department of Human Services Agency Level 10000-000-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Sales Income	0705	OF	26,638	-	-	-
Donations	0905	OF	162,405	-	-	-
Grants (Non-FED)	0910	OF	1,637,847	-	-	-
Other Revenues	0975	OF	110,171,015	279,434,798	305,195,090	281,014,111
Loan Proceeds	0980	OF	20,000,000	-	-	-
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>363,489,037</b>	<b>429,773,778</b>	<b>484,625,083</b>	<b>460,559,333</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	9,703,280	-	-	-
Transfer in General Fund	1060	OF	-	3,619,488	10,014,200	3,753,409
Transfer in Revenue Department	1150	OF	2,758,007	2,758,007	2,758,007	2,758,007
Transfer from Oregon Youth Authority	1415	OF	-	84,378	-	-
Transfer in Employment Department	1471	OF	28,843	-	-	-
Transfer in Education	1581	OF	110,499,999	97,035,929	97,035,929	87,852,157
Transfer in Department of Transportation	1730	OF	19,279	103,000	106,811	106,811
Transfer in Board of Nursing	1851	OF	1,204,154	1,455,094	1,385,878	1,385,878
Transfer in Housing and Commercial Services	1914	OF	-	500,000	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>124,213,562</b>	<b>105,555,896</b>	<b>111,300,825</b>	<b>95,856,262</b>

Department of Human Services Agency Level 10000-000-00-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(9,703,280)	-	-	-
Transfer to Counties	2080	OF	(3,568)	-	-	-
Transfers to Long Term Ombud	2114	OF	(53,592)	-	-	-
Transfers to HECC	2525	OF	-	(243,000)	(243,000)	(243,000)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(9,760,440)</b>	<b>(243,000)</b>	<b>(243,000)</b>	<b>(243,000)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>477,942,159</b>	<b>535,086,674</b>	<b>595,682,908</b>	<b>556,172,595</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	6,313,620,301	7,319,904,775	7,727,682,431	7,539,412,638
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>6,313,620,301</b>	<b>7,319,904,775</b>	<b>7,727,682,431</b>	<b>7,539,412,638</b>
<b>TRANSFERS OUT</b>						
Transfer to Counties	2080	FF	(529,361)	-	-	-
Tsfr To Judicial Dept	2198	FF	(2,097,284)	(1,870,062)	(2,076,494)	(2,076,494)
Transfer to Or Youth Authority	2415	FF	(28,433,382)	-	-	-
Transfer to Consumer/Business	2440	FF	(20,500)	-	-	-
Tsfr To Education, Dept of	2581	FF	(492,971)	-	-	-
Transfer to Oregon Health and Science University	2590	FF	-	-	-	-

<b>Department of Human Services Agency Level 10000-000-00-00-00000</b>	<b>2017-19 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2013-15 Actuals</b>	<b>2015-17 Legislatively Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>
Transfer to Housing and Com Services	2914	FF	(1,124,969)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(32,698,467)</b>	<b>(2,870,062)</b>	<b>(3,076,494)</b>	<b>(3,076,494)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>6,280,921,834</b>	<b>7,317,034,713</b>	<b>7,724,605,937</b>	<b>7,536,336,144</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>9,090,802,104</b>	<b>10,619,159,757</b>	<b>11,708,704,641</b>	<b>11,266,245,464</b>



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

**Human Services, Dept. of  
2017-19 Biennium**

**Agency Number: 10000**

**Cross Reference Number: 10000-000-00-00-00000**

<i>Source</i>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>Other Funds</b>						
Other Selective Taxes	102,093,315	127,222,357	127,222,357	139,538,130	139,538,130	-
Business Lic and Fees	2,311,881	2,411,645	2,411,645	2,355,356	2,355,356	-
Non-business Lic. and Fees	1,295	-	-	-	-	-
Charges for Services	18,566	-	-	-	-	-
Admin and Service Charges	109,203,952	-	-	-	-	-
Care of State Wards	9,854,641	18,655,225	18,778,462	17,785,337	17,625,566	-
Fines and Forfeitures	490,239	-	-	-	-	-
General Fund Obligation Bonds	730,639	21,403	21,403	18,021,403	18,296,403	-
Interest Income	1,466,268	-	-	-	-	-
Sales Income	26,638	-	-	-	-	-
Donations	162,405	-	-	-	-	-
Grants (Non-Fed)	1,637,847	-	-	-	-	-
Other Revenues	110,171,015	246,982,224	279,434,798	305,195,090	281,014,111	-
Loan Proceeds	20,000,000	-	-	-	-	-
Transfer In - Intrafund	9,703,280	-	-	-	-	-
Transfer from General Fund	-	3,737,469	3,619,488	10,014,200	3,753,409	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
Tsfr From Or Youth Authority	-	84,378	84,378	-	-	-
Tsfr From Employment Dept	28,843	-	-	-	-	-
Tsfr From Education, Dept of	110,499,999	97,035,929	97,035,929	97,035,929	87,852,157	-
Tsfr From Transportation, Dept	19,279	103,000	103,000	106,811	106,811	-
Tsfr From Nursing, Bd of	1,204,154	1,455,094	1,455,094	1,385,878	1,385,878	-
Tsfr From Housing and Com Svcs	-	500,000	500,000	-	-	-
Transfer Out - Intrafund	(9,703,280)	-	-	-	-	-

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-000-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Transfer to Counties	(3,568)	-	-	-	-	-
Tsfr To Long Term Care Ombud	(53,592)	-	-	-	-	-
Tsfr To HECC	-	(243,000)	(243,000)	(243,000)	(243,000)	-
<b>Total Other Funds</b>	<b>\$472,621,823</b>	<b>\$500,723,731</b>	<b>\$533,181,561</b>	<b>\$593,953,141</b>	<b>\$554,442,828</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	3,950,376,832	4,491,114,322	4,805,559,444	5,513,337,100	5,325,067,307	-
Transfer to Counties	(529,361)	-	-	-	-	-
Tsfr To Judicial Dept	(2,097,284)	(1,870,062)	(1,870,062)	(2,076,494)	(2,076,494)	-
Tsfr To Or Youth Authority	(28,433,382)	-	-	-	-	-
Tsfr To Consumer/Bus Svcs	(20,500)	-	-	-	-	-
Tsfr To Education, Dept of	(492,971)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(1,124,969)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>Total Federal Funds</b>	<b>\$3,917,678,365</b>	<b>\$4,488,244,260</b>	<b>\$4,802,689,382</b>	<b>\$5,510,260,606</b>	<b>\$5,321,990,813</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
<b>Total Nonlimited Federal Funds</b>	<b>\$2,363,243,469</b>	<b>\$2,514,345,331</b>	<b>\$2,514,345,331</b>	<b>\$2,214,345,331</b>	<b>\$2,214,345,331</b>	<b>-</b>

# **Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs, Program Design Services**

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## ***Mission***

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

## ***Goals***

- Every Oregon child and youth in our care deserves to grow up safely -- with support for success in school.
- Every Oregon adult deserves to live in safety – free from abuse, neglect and financial exploitation.
- Every Oregonian has the right to live as independently as possible -- with dignity, choice and self-determination.
- Every Oregonian can work to the best of their abilities to contribute to their family and their community.
- All Oregonians deserve efficient and effective services from DHS.

## ***DHS Central Services***

DHS Central Services consist of the Office of the Director; Chief of Staff; Human Resources; Public Affairs; Tribal Affairs, and Equity and Multicultural Services. These offices provide essential supports to programs in achieving the department and programs mission, vision and outcomes.

## **Office of the Director**

The DHS Director's Office is responsible for overall leadership, policy development and administrative oversight for all programs, staff and offices in DHS. These functions are coordinated by the Chief of Staff with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, communities of color, local governments, advocacy and client groups, and the private sector.

The Chief of Staff also oversees the Governor's Advocacy Office (GAO) - This office handles client complaints related to DHS services. This office operates

independently in the investigations performed and reports directly to the Governor by providing a quarterly report on the status of the complaints. The team in this office works closely with field and central office staff; program staff; the Governor's Office; key stakeholders; and the DHS Director's Office to successfully, equitably and respectfully reach a conclusion.

The DHS Director's Office is also home to Tribal Affairs. We are committed to a positive working relationship with the nine tribes in Oregon. Staff regularly holds meetings with tribal governments through tribal liaisons and continually strives to ensure these communities receive sufficient and appropriate human services.

The Office of Human Resources serves as a strategic partner to its customers in, providing proactive and comprehensive human resources services, in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future.

The DHS Public Affairs Office is made up of three work units: Communications, Legislative, and Legal. The office provides DHS with unified support and coordination in outreach and communication, legislative action and strategy:

- Communications Unit - This office supports the mission by providing accurate information to a diversity of employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the general public. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.
- Legislative Unit - This unit handles all legislative matters for DHS. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. This team supports both field and central office staff providing consultation and support in legislative matters, primarily working with central office staff on policy development for program services. During a legislative session, this unit tracks and assigns all bills related to DHS program and operations. Staff in this unit support

the director of DHS, the directors of all program and operations in DHS and the district managers in field offices regarding legislative matters.

- Legal Unit - This Unit manages all lawsuits, tort claims and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complicated legal matter.

Hearing and Rules Unit supports all DHS field office and central office programs by managing administrative rules and administrative hearings. This unit provides expert technical support to hearing representatives in DHS field services and liaison to the Office of Administrative Hearings and DOJ regarding DHS notices, hearing requests, and contested case hearings. This unit provides expert technical support to program staff writing rules and rule-related documents and handles rule filing and the public comment process for DHS programs. The Rules Coordinator advises, consults, leads, coordinates and trains staff in drafting, interpreting, defining and developing the intent and scope of administrative rules. In addition, the rules coordinator monitors and reviews contested case orders, trains hearing representatives, assists with legal issues and acts as liaison with the Office of Administrative Hearings to discuss performance measures.

Office of Equity and Multicultural Services (OEMS) provides leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service delivery to all Oregonians. The office also investigates all claims of discrimination and harassment. The goals of the office include reducing service disparities in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

### **Office of the Deputy Director – Agency Operations**

The DHS Deputy Director is responsible for Shared Services such as Internal Audits, Business Intelligence, Licensing and Regulatory Oversight, Continuous Improvement, Information Technology (IT) Business Supports, Adult Abuse Prevention and Investigations, Program Integrity, Office of Payment Accuracy and Recovery, and the Chief Financial Officer.

Office of the Chief Financial Officer (OCFO) provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the mission of DHS. This is done by working closely with DHS and OHA programs and the OHA Chief Financial Officer, to ensure accurate, timely and efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls.

### ***Shared Services***

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data-driven decisions, and stewardship of resources. DHS Shared Services contains the following key offices and programs that serve both DHS and OHA.

#### **Shared Services Administration**

This office provides leadership and direction for shared services offices which support both DHS and OHA.

#### **Budget Center**

This area provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

#### **Office of Forecasting and Research Analysis (OFRA)**

OFRA supports DHS and OHA by providing accurate, timely, unbiased caseload forecasts, and related research and analysis to support budgeting, policy development, and operational planning. Additionally, OFRA houses the Office of Enterprise Data Analytics (OEDA) which conducts inter-agency research and advanced statistical modeling to answer cross agency operational questions.

#### **Office of Financial Services (OFS)**

This area provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds for DHS and OHA. This area provides accurate, accountable and responsive financial management and business services to clients, providers, vendors, stakeholders and employees to ensure compliance with state laws and federal policies, rules and regulations.

### **Human Resources Center**

This office provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training; facilitation services and Lean Daily Management System (LDMS) coaching; HR data analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

### **Office of Facilities Management**

This office provides coordination of facility matters for branch offices and other facilities statewide for both DHS and OHA. Facilities staff supports the mission by maintaining and enhancing buildings, vehicles, telecommunications, and the physical infrastructure in a cost-effective and environmentally responsible manner.

### **Office of Imaging and Records Management (IRMS)**

IRMS provides services tailored to the business and program operational needs related to: agencies delegated authority regarding imaging, electronic and physical document and records management; data entry of documents to send data to mainframe applications to generate payment to medical and childcare providers; image and data capture of source documents into a central repository; image and data capture of documents into electronic workflow eliminating the need for the customer(s) to process physical documents; archive storage of physical records; tracking of archived records; shipping of archived records at customer request; and destruction of physical documents/records per customer agreement and Secretary of State's Office retention schedule.

### **Office of Contracts and Procurement (OC&P)**

The Office of Contracts and Procurement supports all offices of the Department of Human Services, the Oregon Health Authority, and the Home Care Commission by procuring supplies and services in the most cost effective manner through innovative and responsible solutions.

### **Office of Adult Abuse Prevention and Investigations (OAAPI)**

OAAPI is responsible for conducting and coordinating abuse investigations and providing protective services statewide in response to reports of abuse and neglect to people they serve, including:

- Adults over the age of 65
- Adults with physical disabilities
- Adults with intellectual or developmental disabilities
- Adults with mental illness, and
- Children receiving residential treatment services

### **Internal Audit and Consulting (IAC)**

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

### **Office of Payment Accuracy and Recovery (OPAR)**

OPAR provides recovery services by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service and the recovery of claims made by a client; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

### **Publications and Design (P&D)**

P&D manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes alternate formats and alternate languages. P&D provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.



### ***State Assessments and Enterprise-wide Costs***

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

### ***Program Design Services***

To become outcome-driven, an agency must determine the outcomes it wants to achieve, measure the outcomes, design programs to achieve the outcomes, implement the design through business and IT processes and systematically review whether the processes are being implemented as designed and how well the outcomes are being achieved.

### **Office of Business Intelligence (OBI)**

OBI compiles reports and conducts research to determine whether DHS programs are achieving their goals and desired outcomes. OBI specializes in managing data to ensure it is accurate, consistent, and useful to programs in assessing their success and making decisions to alter their program design. One important part of this role is managing the agency scorecard of outcome and process measures. OBI also conducts professional research requested by programs to give them a more rigorous foundation for their program design.

### **Office of Information Technology Business Supports (ITBS)**

ITBS bridges the gaps between the Aging and People with Disabilities (APD) and Intellectual / Developmentally Disabled (I/DD) program needs and the technology used to deliver assistance. ITBS leads program area efforts to develop functional IT business requirements, document/perform IT solution testing, execute IT project delivery and operate IT systems supporting program client/provider needs across the spectrum of benefit delivery. ITBS fields technology support contacts for internal and external staff, partners, customers and clients seeking assistance with

daily eligibility, enrollment, payments and access/security. ITBS is embedded in DHS program design and is focused on the following areas of concern:

- Stable and reliable IT operations
- Accurate business analysis for solution enhancement, development and documentation
- Broad knowledge of key benefit programs, concerns and supporting systems
- Comprehensive Level of Effort (LoE) estimation for documented business requirements
- Consistent, documented testing of application patches and releases
- Expert IT project/solution delivery using a consistent, professional methodology.

### **Office of Continuous Improvement (OCI)**

OCI helps DHS units implement the Lean Daily Management System and conduct business process improvement events. OCI employs project managers and staff skilled in Lean tools to assist units in making high-priority process improvements and building their own Lean capacity.

### **Office of Licensing & Regulatory Oversight (OLRO)**

OLRO provides for the safety of children, aging and physically disabled, and people with intellectual and developmental disabilities through licensing, regulatory and corrective action functions within programs provided by DHS. This includes Intellectual and Developmentally Disabled (I/DD) programs, Aging and People with Disabilities (APD) programs, Child Welfare (CW) providers, adult foster homes, assisted living facilities, residential care facilities, nursing homes, supportive living and employment programs for people with intellectual and developmental disabilities, and private child care agencies. OLRO strives to ensure service equity and delivery of culturally and linguistically appropriate services are provided to Oregonians. In the GB functions of OLRO are being placed back into program where the accountability for the function lies. In this budget only the Child Welfare related staff are left in OLRO. However, those positions will at some point be moved into Child Welfare likely after the review of that system has been completed.

### **Office of Program Integrity (OPI)**

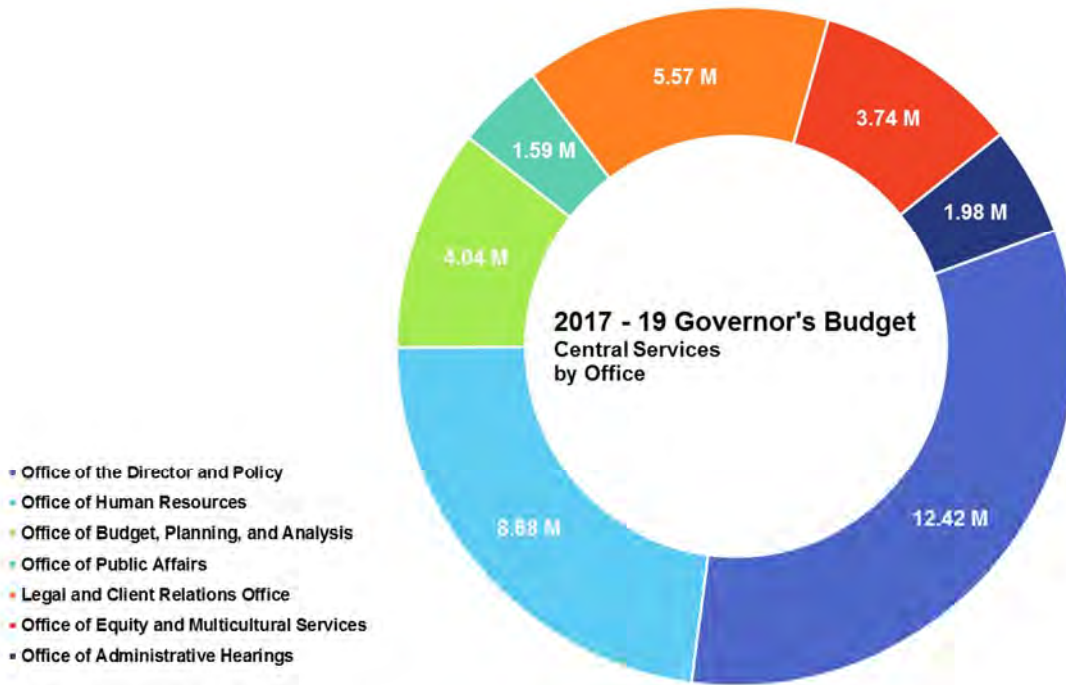
OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains caseworkers based on their

findings to improve program integrity. The Quality Control Unit conducts operational and case reviews, many mandated by state and federal law, to determine how accurately each program is making eligibility and other determinations. The Quality Assurance Unit and the Centers for Medicare and Medicaid Services Waiver Group conducts field reviews to assess program quality.

## Department of Human Services: Central Services

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Primary Long Term Focus Area: Excellence in State Government  
 Secondary Long Term Focus Area:  
 Program Contact: Eric Moore



### Program Overview

DHS Central Services consist of the Office of the Director and Policy, the Office of Human Resources, the Central Budget Office, the Office of Communications, the Office of Legislative and Client Resources (LCRO) within the Public Affairs Office and the Office of Equity and Multicultural Services (OEMS). These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

### Program Funding Request

CENTRAL SERVICES	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2015 - 17 LAB	18,154,354	715,144	17,416,183	36,285,681	96	95.42
2017 - 19 GB	19,339,624	736,854	17,945,143	38,021,621	96	95.42
Difference	1,185,270	21,710	528,960	1,735,940	0	0.00
Percent change	6.53	3.04	3.04	4.78	0.00	0.00

## **Program Description**

### **Office of the Director and Policy**

The DHS Director's Office is responsible for overall leadership, policy development and administrative oversight. These functions are coordinated with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The DHS Director's Office provides leadership in achieving the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity. The office supports all DHS field office and central office programs by managing legislative and legal matters, client concerns, written rules, and contested hearings.

### **DHS Office of the Chief Financial Officer (OCFO)**

OCFO provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the mission of DHS. This is done by working closely with DHS programs and the OHA CFO and programs, to ensure accurate, timely and efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls. The OCFO is responsible to provide leadership and direction to the DHS Budget Office and the fiscal offices located in DHS that serve both DHS and OHA, including the Budget Center, Office of Financial Services, and Office of Forecasting. These offices ensure that accounting, budget, and forecasting practices comply with all applicable laws, rules, and professional standards and ensure transparency and accountability in the financial practices of DHS and OHA.

### ***Budget, Planning and Analysis (BPA)***

This office functions as the central budget for DHS based programs working under the guidance of the OCFO. The OCFO is responsible to provide leadership and direction to the DHS Budget Office and the fiscal offices located in DHS that serve both DHS and OHA, including the Office of Financial Services, the Central Budget Unit, and Office of Forecasting. These offices ensure that accounting, budget, and forecasting practices comply with all applicable laws, rules, and professional standards and ensure transparency and accountability in the financial practices of DHS and OHA.

### **Office of Human Resources (Dedicated HR)**

HR serves as a strategic partner to its customers in DHS, providing proactive, comprehensive human resources services, in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future.

### **Office of Public Affairs**

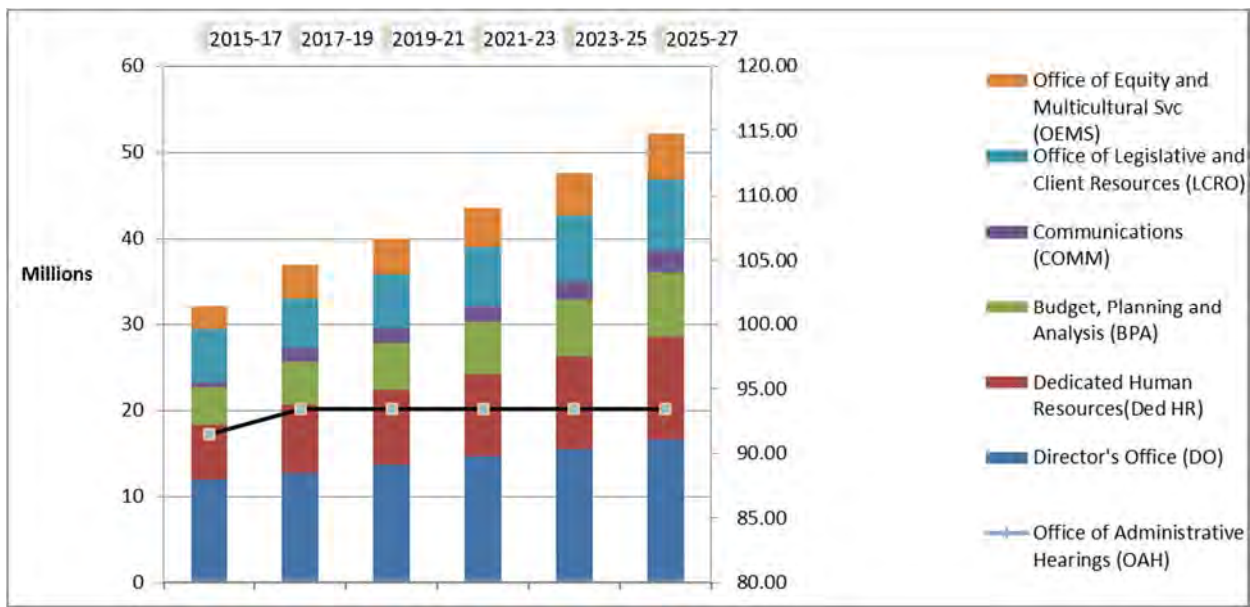
The DHS Public Affairs Office is made up of three work units: Communications, Legislative, and Legal. The office provides DHS with unified support and coordination in outreach and communication, legislative action and strategy:

- **Communications Unit** - This office supports the mission by providing accurate information to a diversity of employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the general public. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.
- **Legislative Unit** - This unit handles all legislative matters for DHS. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. This team supports both field and central office staff providing consultation and support in legislative matters, primarily working with central office staff on policy development for program services. During a legislative session, this unit tracks and assigns all bills related to DHS program and operations. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices regarding legislative matters.
- **Legal Unit** - This Unit manages all lawsuits, tort claims and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complicated legal matter.

## Office of Equity and Multicultural Services (OEMS)

OEMS provides leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service delivery to all Oregonians. The office also investigates all claims of discrimination and harassment. The goals of the office include reducing service disparities in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

### Program Justification and Link to Focus Areas



DHS Central Services provide critical leadership and business supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

DHS Central Services include the cost of DHS Budget, Planning and Analysis, the Director, Governor's Ombudsmen, Legislative and Communications & support, Diversity and Dedicated Human Resources.

The DHS Central Services budgets are structured and administered according to the following principles:

### *Control over major costs*

DHS centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. DHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

### *Performance management system*

DHS has implemented a performance management system containing the following key elements:

- A clear statement of the outcomes DHS must achieve.
- Descriptions of the processes DHS uses to achieve its outcomes.
- Measures of success for each outcome and process.
- Owners for each measure.
- Written “breakthrough” strategies for each initiative that will significantly improve outcomes and processes.
- A quarterly all-day all-leadership review of progress on each measure and strategy.

DHS is now implementing the same system within each program and support service category. The system is contained in the Director’s Office and is managed by the entire executive team.

Best practices in installing performance management require specific skills - especially in project management, Lean tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but it must increase these skills as much more needs to be done.

## **Enabling Legislation/Program Authorization**

ORS 409.010

## **Funding Streams**

- Allocated Costs – Costs benefiting more than one federal or state program are charged to a cost allocation pool. The allocating grant numbers accumulate costs until the monthly cost allocation process is run.



- Direct Charge – Costs benefiting a single federal or state program are charged directly to the grant number representing the program. There is no additional allocation for these costs.
- Monthly Process – The process runs each month based on actual accumulated costs. On a monthly basis, statistics are generated to complete the allocation process. The cost allocation pools are cleared each month by the operation of the cost allocation process to transfer the costs to the final grant and cost objective.
- Federal Financial Participation (FFP) Calculation – After costs are allocated to final cost objectives, DHS calculates and records the level of Federal Financial Participation for the specific grant.

### **Funding Justification and Significant Changes to 17-19 CSL**

There are no POPs relevant to the Central Service Areas. This funding proposal maintains the program at Current Service Level, assuming only the minimal standard inflationary rates.

## Department of Human Services: Shared Services

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Primary Long Term Focus Area: Excellence in State Government  
 Secondary Long Term Focus Area:  
 Program Contact: Eric Moore

### Shared Service Programs

DHS Shared Services	GF	OF	FF	TF	POS	FTE
Shared Services Administration		1,255,935		1,255,935	3	3.00
Budget Center		3,789,878		3,789,878	15	15.00
Office of Forecasting & Research Analysis		4,003,187		4,003,187	25	15.43
Office of Financial Services		27,966,990		27,966,990	160	154.96
Human Resource Center		23,966,446		23,966,446	97	84.00
Office of Facilities Management		5,218,639		5,218,639	28	28.00
Imaging & Records Management Svcs		12,247,265		12,247,265	76	74.29
Office of Contracts & Procurement		9,590,239		9,590,239	44	43.60
Office of Adult Abuse Prevention & Investigation		11,002,116		11,002,116	54	51.88
Internal Audits & Consulting		2,141,461		2,141,461	9	8.97
Office of Payment Accuracy & Recovery		28,446,215		28,446,215	153	147.18
Publication & Design		2,715,680		2,715,680	14	14.00
<b>DHS Shared Services</b>	-	<b>132,344,051</b>	-	<b>132,344,051</b>	<b>678</b>	<b>640.31</b>

### Program Overview

DHS Shared Services supports DHS and OHA by providing optimal business services to ensure accountability, data driven decisions, and stewardship of resources.

### Program Funding Request

SHARED SERVICES	GF	OF	FF	TF
LAB 15-17	\$ -	\$ 127,867,811	\$ -	\$ 127,867,811
GB 17-19	\$ -	\$ 132,344,051	\$ -	\$ 132,344,051
Difference	\$ -	\$ 4,476,240	\$ -	\$ 4,476,240
Percent change	0.0%	3.5%	0.0%	3.5%

### Program Description

DHS Shared Services contains the following key offices and programs:

#### **Shared Services Administration**

This office provides leadership and direction for the shared services offices.

The goals of the Shared Services offices are to:

- Implement standardized business practices that are used throughout DHS/OHA;
- Increase the efficiency, effectiveness and coordination of administrative services through the consolidation of functions across DHS/OHA;
- Provide relevant information and recommendations regarding budget, forecasting and analysis of policy issues;
- Ensure effectiveness and efficiency in program management and measurement of results;
- Develop clear, concise information to support effective decision-making;
- Work effectively across DHS/OHA to ensure department policies are incorporated and appropriately reflected in both agencies' budgets; and
- Provide reliable caseload and cost-per-case forecasts for all major programs, incorporating impacts of policy changes, changing demographics and any other relevant information available.

### **Budget Center**

This office provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department and program leadership, policy and field managers, staff and external policymakers.

- Budget Services Financial Support
- Budget Services Quality Assurance and Reporting
- Legislative Fiscal Coordination

### **Office of Forecasting, Research and Analysis**

This office provides client caseload forecasting services for DHS and OHA. The Office of Forecasting, Research and Analysis provides critical forecasting and technical support to assist program managers to determine projected need for services and to develop the department budget to address these needs, anticipate changes in federal and other funding streams that may affect the ability to provide services, assure compliance with federal funding regulations and requirements, manage appropriation allotments and cash flow throughout the biennium, provide

analysis and estimates to respond to inquiries from internal and external parties, and provide information and assistance in managing the DHS/OHA budgets during the biennium.

- Client caseload forecasting:
- Producing semi-annual caseload forecasts for various DHS programs (divisions);
- Monitoring actual client counts compared to the forecast; and
- Tracking and researching local, state and national trends affecting client caseloads

### **Geographic Information Systems (GIS) – Location Data Services**

The GIS Location Data Services group is a part of the Office of Forecasting, Research and Analysis. This group develops, codes and maintains spatial data sets related to program areas within the DHS and OHA. The team is responsible for,

- mapping existing data
- spatial coding of data
- data development
- overlay Analysis
- travel-time and least-cost path analysis

### **Oregon Enterprise Data Analytics**

The 2015 Oregon State Legislature created Oregon Enterprise Data Analytics. This group produces evidence-based, actionable information through inter-agency research to improve the lives of Oregonians. They collaborate across state agencies such as OHA, Education, Housing, Oregon Youth Authority and others to create useful insights and supportive.

### **Office of Financial Services (OFS)**

This office provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds owed to DHS and OHA. This office provides accurate, accountable and responsive financial management and business services to DHS and OHA clients, providers, vendors, stakeholders and employees in support of both agencies' missions and in compliance with state laws and federal policies, rules and regulations. OFS is organized by functional area with the goal of maximizing operational efficiency. OFS works closely with the DAS State Controller's Division, other state agencies and the federal government.

- The **Accounts Receivable Unit** produces invoices, collects funds due back to DHS/OHA, and provides DHS/OHA Accounts Receivable collection data annually to the Legislative Fiscal Office (LFO). This unit also receives and processes garnishments levied on the department.
- The **Receipting Unit** deposits all negotiable instruments received by DHS/OHA; accurately records the revenue and reduction of expense transactions into SFMA for these receipts, as well as from credit card and ACH activity in DHS/OHA Treasury accounts.
- The **Disbursements and Travel Unit** processes invoices for goods and services including rent, utilities, supplies, interagency services, SPOTS VISA and travel claims for DHS/OHA employees and other authorized non-state individuals.
- The **Contract Payments Unit** processes contract payments for services with providers and local governments, ensures payments are within contract limitations, and processes contract settlements as needed.
- The **Payroll Unit** processes agency payroll data and ensures that each employee of DHS/OHA receives proper compensation in pay and benefits for work done.
- The **Strategic Systems Unit** takes financial data from the various DHS/OHA proprietary payment and receipting systems, converts the data and interfaces the data into SFMA. Interfaced transactions include payments, payment cancellations, accounts receivable and recoupments. This unit is also responsible for the SFMA structures and cash flow management,
- The **Management Reporting and Cost Allocation Unit** develops, maintains and implements the department-wide cost allocation plan to allocate indirect administrative expenditures to federal, state and other sources; and provides data management support to internal customers as well as division support in the monitoring of budget to actual reporting.
- The **Statewide Financial Reporting and Trust Accounting Unit** prepares annual financial report information for inclusion in the statewide Combined Annual Financial Report; manages trust accounts.
- The **Reconciliation Unit** completes all reconciliation reports, compares results in SFMA, the State Treasury and DHS/OHA proprietary systems.

- The **Federal and Grant Reporting Unit** maintains, analyzes reviews and reports on various grant types such as entitlement, block and categorical grants; and submits, receipts, and distributes federal draw requests for federal expenditure disbursements.
- The **Portland Accounting Unit** provides accounting services for Public Health Division (PHD) programs including accounts payable, monitoring sub-contractor expenditures, cash receipting, accounts receivable, audit coordination, and grant financial review and reporting.
- The **Internal Control and Policy Unit** monitors system security and control structure. Forgery Services Section handles and researches overpayments, forged, counterfeit and altered checks.

### **Office of Human Resources**

This office provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training; facilitation services and Lean Daily Management System (LDMS) coaching; HR data analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

- Employee Records and Benefits Administration;
- Workforce Capacity Reports;
- Safety, Health and Wellness;
- Leave Law interpretation/ADA/Workers' Compensation
- Background Checks
- Organizational Advancement

### **Office of Facilities Management**

The Facilities Center is a shared service office that provides Facilities functions for DHS/OHA. The office acquires and administers leases and contracts for

approximately 173 DHS/OHA facilities statewide; coordinates construction, remodeling and modifications of facilities to meet service delivery needs; plans and manages modular furniture installations; monitors energy use; oversees both agencies' motor vehicle fleet; manages mail and parcel delivery; plans, develops, installs, and repairs DHS/OHA telecommunications systems; audits the DHS/OHA telephone bills; and conducts detailed research and analysis of phone systems to determine the most appropriate systems for both agencies' operations.

Facilities Management works with community colleges, cities and county governments to deliver its services. It also helps DHS/OHA managers, staff and community partners develop and organize offices to meet the service delivery needs. Services include:

- Acquisition and administration of DHS/OHA leases and contracts for an estimated 173 leased facilities statewide;
- Oversight of the DHS/OHA motor vehicle fleets;
- Coordination of construction and remodeling of leased facilities, facilities project management; and
- Plans modifications of workspace to accommodate changes in program service delivery needs.

Central Services serves administrative offices located in five buildings in Salem and Portland. Services include:

- Coordination of building maintenance and management of energy use;
- Management of mail and parcel delivery at the Barbara Roberts Human Services Building and the Portland State Office Building;
- State vehicle management and scheduling at the Barbara Roberts Human Services Building and the Portland State Office Building;
- Lobby reception at the Barbara Roberts Human Services Building;
- Security and evacuation management at the Barbara Roberts Human Services Building; and
- Management of the furniture purchasing and centralized furniture warehouse in Salem, including inventory tracking.

Telecommunications administers the DHS/OHA telecommunications. Services include:

- Planning, development and installation of telecommunications systems in 173 buildings statewide;
- Upgrading and repairing current systems;
- Telephone billing audits; and
- Detailed research and analyses of phone systems to determine the most appropriate systems for the department's operations.

### **Office of Imaging and Records Management Services (IRMS)**

This office provides document and records management services for DHS and OHA through imaging, electronic workflow, data entry, archiving and retention services.

- Data capture services for billing claims related to medical and dental services, hospitals, nursing homes, in-home services, home-delivered meals and child care
- Imaging services related to Oregon Health Plan applications, SNAP applications, Senior Prescription Drug applications, Human Resources documents, criminal history background documents, checks, hearing documents, intentional program violations, child care, medical claims, sterilization consent forms, Financial Services documents, and client case records.
- Electronic and physical records archival, retrieval and coordination of destruction services

This office electronically images more than 2,111,000 documents each month. These are related to the Oregon Health Plan, SNAP program, Direct Pay Unit/Child Care programs, Financial Services, Oregon Health Authority, Background Check Unit, and provider and client hearings. IRMS provides images of checks to Financial Services to allow for timely receipt and deposit of funds, and provides images to the Background Check Unit to assist in expediting retrieval of records to answer provider questions.



IRMS also receives an average of 125,620 paper claims and checks each month for data capture. Most are for medical and dental services, hospitals, nursing homes, in-home services, home-delivered meals, and child care. IRMS provides data and images, which allow SNAP programs, Oregon Health Plan and Oregon Health Authority staff to answer provider and client questions regarding eligibility and payment. The Electronic Document Management System (EDMS) electronically images documents and stores the images on a Storage Area Network (SAN), providing a single repository resulting in immediate accessibility to all authorized DHS/OHA staff throughout the state of Oregon.

### **Office of Contracts and Procurement (OC&P)**

This office provides contract and procurement services for DHS and OHA by making purchases, conducting solicitations, and preparing and processing contracts with other government agencies, businesses and service providers.

There are approximately 500 DHS/OHA program personnel who work directly with OC&P to put contracts in place which support both agencies. Additionally, there are approximately 1,000 DHS/OHA administrative support personnel who require OC&P services related to purchases supporting DHS/OHA business operations.

### **Office of Adult Abuse Prevention and Investigations**

This office conducts investigations and provides protective services in response to reported abuse and neglect of seniors and people with physical disabilities; adults with developmental disabilities or mental illness; and children receiving residential treatment services. The types of abuse we investigate may include physical, sexual, verbal and financial abuse; neglect, involuntary seclusion, and wrongful restraint. (See also individual Bid Form for more details)

### **Internal Audits and Consulting**

This unit provides independent and objective information about DHS and OHA operations, programs and activities to help management make informed decisions and improve services.

The unit assists management through reviews of DHS/OHA programs and activities, ensuring effective and efficient use of resources to achieve the department's goals and outcomes. The unit performs independent audits and reviews, which include:

- Reliability and integrity of financial and operational information,
- Effectiveness and efficiency of operations,
- Safeguarding of assets,
- Evaluation of management controls (which may be related to investigations of alleged misconduct and illegal activities), and
- Compliance with laws and regulations, contracts, and grant awards.
- These services are important because they:
  - Help decrease the amount of fraud, waste and abuse;
  - Ensure the reliability and integrity of financial and operational information;
  - Ensure effectiveness and efficiency of operations;
  - Ensure adequacy of internal controls to prevent or minimize alleged misconduct and illegal activities; and
  - Ensure compliance with laws and regulations, contracts and grant awards.

**Office of Payment Accuracy and Recovery (OPAR)**

This office provides recovery services for DHS and OHA by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service and the recovery of claims made by a client; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

OPAR strives to improve program integrity, payment accuracy and financial recovery on behalf of many DHS/OHA programs (SNAP, Medicaid, Temporary Assistance to Needy Families (TANF), Child Care, and others). Specific services provided include:

- Audits and investigations
- Establishment of overpayment debts and collection of those debts
- Facilitation of third-party recoveries

- Identification of third-party resources
- Assistance to DHS field staff with data integrity issues
- Recovery of Medicaid, Clawback and General Assistance funds from estates of deceased clients

### **Publication and Design Section**

This section manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes alternate formats and alternate languages. Provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

### **Program Justification and Link to Focus Areas**

DHS Shared Services provide critical business supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

DHS Shared Services include:

- Payments to DAS and third parties for goods and services that serve the whole agency, such as facility rents, state data center charges, the DAS risk assessment, DAS government service charges, computer replacement, and debt service.
- Payments for DHS's share of the cost of services shared with OHA. When the agency split, DHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.
- The cost of the DHS/OHA shared services provided by DHS. These costs are entirely Other-funded, paid for by the payments described in the 2nd bullet above and there are similar payments in the OHA budget. From a total fund perspective, these costs are double-counted in the DHS and OHA budgets, but are needed in order for the offices to perform their daily operations.

The DHS Shared Services budget is structured and administered according to the following principles:

### **Control over major costs**

DHS centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. DHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

### **Customer-driven shared services**

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

### **Shared Governance**

DHS and OHA govern their shared services through committees composed of operational leaders of the two agencies. This approach ensures shared services are prioritized and managed to support program needs. The committee and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts selectively, moved staff in and out of shared services to rationalize service delivery, and started implementing more integrated systems to support the performance of all our employees.

Best practices in installing performance management require specific skills - especially in project management, Lean tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but in order to increase these skills much more needs to be done.

### **Enabling Legislation/Program Authorization**

ORS 409.010

### **Funding Streams**

Funding streams are billed through an approved cost allocation plan. The model contains a billing allocation module and a grant allocation module.

The billing allocation module allocates Shared Service costs to the two agencies. The billing module allocates costs to customers within each agency. It does not allocate costs directly to Federal grants.

The grant allocation module allocates costs within DHS to State and Federal grants. These costs include those directly incurred by DHS, Shared Service costs allocated to DHS by the billing allocation module, and external costs allocated to DHS by other State agencies.

Both modules allocate aggregated costs on a monthly basis and use similar allocation methods.

**Funding Justification and Significant Changes to CSL**

This does not include statewide reductions. Below is a table of proposed investments in shared services. POP 102 is just the shared portion of the larger POP cost with only the shared services portion displayed below. POP 205 has a corresponding POP in the OHA budget. Funding for these POPs are included in the SAEC budget under the shared services funding line item.

	GF	OF	FF	TF	POS	FTE
<b>GB Build - POPS</b>	-	<b>7,408,872</b>	-	<b>7,408,872</b>	<b>23</b>	<b>11.75</b>
102 - Centralized Abuse Management System	-	157,072	-	157,072	1	0.75
205 - Background Check Unit Workload	-	7,251,800	-	7,251,800	22	11.00

**102 Centralized Abuse Management System**

House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon’s current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability to achieve the capabilities and

efficiencies of the proposed integrated solution. The Other Funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one time request for limitation. The General Fund is the best current estimate of costs of the ongoing operations and maintenance of the new system.

## **205 Background Check Unit Workload**

Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines for background checks. Groups for whom BCU completes checks include but are not limited to home care workers, personal support workers, subsidized child care providers, child caring agencies, System of Care and SPRF providers, and staff and volunteers from residential care, nursing, and adult foster home facilities. The staff requested in this policy option package would meet currently required needs to maintain timely background checks for all regulated groups handled by BCU, and meet projected needs due to program growth and new federal and state statutes implementing during the 2017-2019 biennium. The result would be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for vulnerable Oregonians through quality background checks. In addition, Department of Human Services (DHS) has identified a variety of expansion options to current background check criteria for DHS and OHA providers whose fitness determination is completed by the Background Check Unit (BCU). These options would provide more intensive background checks by accessing a variety of DHS, state and federal information regarding health, safety, abuse and fraud not currently utilized. The result would be increased health, safety and financial wellness for vulnerable Oregonians. The BCU has authority to charge fees but does not currently do so. A fee for service model is an option to cover some or all costs of the BCU.

### Reductions:

- Remove General Assistance from financial services (HB4042). - House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a

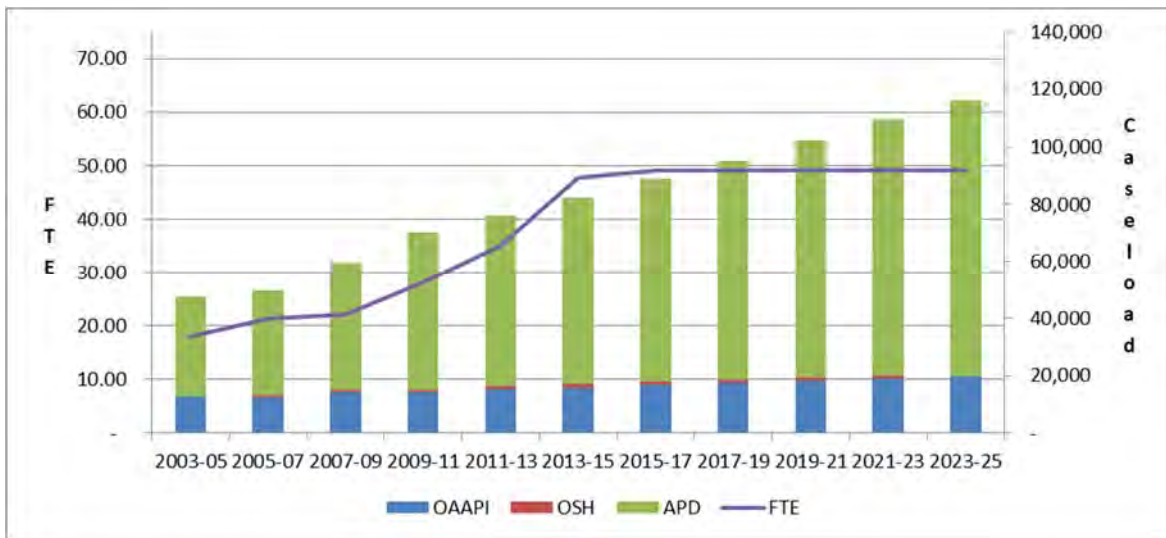
condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded. NOTE: This is the Shared Services portion of the reduction. Please also see APD Delivery for remaining portions. (\$125,194 OF)

# Department of Human Services: Office of Adult Abuse Prevention and Investigations

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Primary Long Term Focus Area: Safety  
 Secondary Long Term Focus Area: Healthy People  
 Program Contact: Justin Hopkins, OAAPI Director

**Caseloads by Area of Investigation and Staffing Levels**



*Note: This chart shows caseloads by area of investigation compared to staffing levels, with an almost 68% increase in caseload from FY 05-07 to FY 13-15.*

## **Program Overview**

The Office of Adult Abuse Prevention & Investigations (OAAPI) is a DHS/OHA Shared Service that provides abuse-related services to the Aging & People with Physical Disabilities (APD), Intellectual/Developmental Disabilities Services (I/DD) and Child Welfare (CW) programs at DHS, and the Health Systems Division and the Oregon State Hospital at OHA.

Together with its program partners, OAAPI serves some of Oregon’s most vulnerable individuals, in their own homes or in licensed care facilities. The approximate numbers served include:



- 619,000 older adults and people with physical disabilities;
- 16,300 adults enrolled in Intellectual and Developmental Disabilities (I/DD) programs;
- 57,200 adults receiving Community Mental Health Services or residing in the Oregon State Hospital (OSH); and
- 3,600 children residing in licensed facilities that provide therapeutic treatment, or children enrolled in I/DD services.

OAAPI has a core staff providing specialized abuse-related services statewide. OAAPI’s staff monitors and supports the work of over 250 abuse screeners, investigators, protective service workers and managers around the state who work for many different entities, including state offices, Area Agencies on Aging, and community mental health and developmental disability programs.

In 2015, nearly 43,000 reports of possible abuse or neglect of vulnerable Oregonians were received and screened statewide by OAAPI and its program partners. Of those, 19,041 allegations were assigned for investigation by OAAPI or program staff, to determine if abuse had occurred and to provide protective services to the alleged victim. About 29% of all allegations investigated (5497) were substantiated in 2015.

**Program Funding Request**

OAAPI	GF	OF	FF	TF	POS	FTE
LAB 15-17	\$ -	\$ 10,540,924	\$ -	\$ 10,540,924	56	52.76
GB 17-19	\$ -	\$ 11,002,116	\$ -	\$ 11,002,116	54	51.88
Difference	\$ -	\$ 461,192	\$ -	\$ 461,192	(2)	(0.88)
Percent change	0.0%	4.4%	0.0%	4.4%	-3.6%	-1.7%

**Program Description**

OAAPI exists to ensure a prompt, consistent and equitable response to all reports of abuse of vulnerable adults (and children in certain settings) across the state, to provide proactive prevention training and services to vulnerable populations and those who care for them and to help prevent abuse from happening in the first place.

OAAPI works toward these goals by the provision of the following specialized, abuse-related services to its DHS and OHA program partners:

- Data collection and analysis;
- Quality assurance and continuous improvement activities;
- Staff training and development;
- Research and prevention activities;
- Program coordination and technical assistance; and
- Specialized investigation services.

As a Shared Service with a broad view of adult abuse trends across varying populations and settings, OAAPI is uniquely positioned to provide trend data and outcomes to program and agency partners, who use that information to ensure and enhance the safety of their respective client populations.

For example, in 2014 OAAPI published its second financial exploitation study, providing updated and comprehensive statewide data about financial exploitation – currently the most frequently investigated form of abuse in Oregon. The study allowed OAAPI and its partners to better define and explain the cost of abuse, identify regional trends and enhance community engagement efforts, and has been recognized nationally as a pioneering study.

In 2016, OAAPI published its third Annual Report (Calendar Year 2015) which provided abuse data for all the populations served by OAAPI and its partners, as well as a unified view of the serious risks faced by all vulnerable Oregonians.

Reports such as these provide the important link between research and practice, allowing OAAPI and our partners to use actual data to focus our efforts and drive decision-making and program development.

In addition to supporting program staff in the field, OAAPI screens and responds to reports of abuse in state-operated facilities directly. These settings include Children’s 24-Hour Residential Developmental Disability (DD) programs, the Oregon State Hospital, I/DD Stabilization and Crisis Units (SACU) and Secure Residential Treatment Facilities either operated or contracted by the state, as well as Residential Child Caring Programs. In 2015, approximately 3,000 reports of possible abuse were reported in these settings and over 700 were assigned for investigation by OAAPI staff investigators.

To fulfill its mission, OAAPI works closely with other state agencies and offices, such as the Long Term Care Ombudsman and the Background Check Unit, to respond to allegations of abuse as well as to share abuse-related information, as allowed, to further protect vulnerable Oregonians. When residents of licensed facilities are reported to have been abused, OAAPI works closely with the DHS offices that are responsible for licensing and taking corrective action in facilities, to ensure that appropriate steps are taken to protect the alleged victim and to hold perpetrators accountable.

In regard to Community Engagement, OAAPI collaborates actively with community partners, non-profit agencies, stakeholders, advocacy groups, labor groups, providers' organizations and consumers to ensure that the abuse investigation practices and protective service interventions in use around the state are understood and supported by all involved.

OAAPI also conducts regular community outreach to ensure that anyone who may need to report abuse is able to do so. In 2015, OAAPI participated in 31 outreach events at the local, state and national levels, presenting information about recognizing and reporting abuse to a wide range of audiences at events such as the Child Abuse and Family Violence Summit; the Scam Jam events sponsored by AARP, DOJ and DCBS; the OSU Lifelong Learning Institute; and various outreach events scheduled for World Elder Abuse Awareness Day. In addition, OAAPI has recently hired two new bilingual/bicultural staff to help ensure awareness of, and access to, abuse-related services, both directly and through the publication of abuse-related printed materials in Spanish.

OAAPI's program costs are driven by many factors, including the aging of Oregon's population, the increasing demand for services in both community and facility settings, and an increase in the legal, medical and social complexity of abuse cases. Unfortunately, national research shows that elder abuse is vastly under-reported, with only an estimated one in 23.5 cases reported. Financial abuse is one in 44, and neglect one in 57 (Cornell University, 2011<sup>1</sup>). A 2009 study by MetLife reported a "\$2.9 billion dollar annual loss" as a result of elder financial abuse, which is a 12 percent increase from 2008. This is supported by OAAPI's research, which indicates that in 2013 financial exploitation comprised 45 percent of all substantiated abuse in Oregon and resulted in significant financial loss to

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<sup>1</sup> Testimony by Mark Lachs, Senate Special Committee on Aging, March 2, 2011 Washington, D.C.

Oregon citizens. Ultimately, all of these factors drive up requests for service and lead to increased costs for OAAPI and the programs that OAAPI supports.

### **Program Justification and Link to Focus Areas**

OAAPI is linked to the Outcome goal of Safer, Healthier Communities for all Oregonians, particularly for vulnerable adults and children. Individuals we serve are at the highest risk of abuse or neglect. National research shows that more than half of people with mental illness or developmental disabilities will experience repeated physical or sexual abuse in their lifetime. Older adults who are victims of abuse have been shown to be three times more likely to die in a given time period than their non-abused peers<sup>2</sup>. The goal of Safety is also supported by the use of OAAPI's abuse history information in employment screening, limiting the ability of substantiated perpetrators to actively seek employment with vulnerable populations.

Research shows that:

- Elder abuse victims are four times more likely to go to a nursing home<sup>3</sup>.
- Victims of abuse use healthcare services at higher rates<sup>4</sup>.
- 90 percent of abusers are family members or trusted others<sup>5</sup>.
- Almost one in 10 financial abuse victims will turn to Medicaid as a direct result of their own monies being stolen from them<sup>6</sup>.

Considering the direct link between robust abuse prevention efforts and potential reductions in health care services, Medicaid costs and nursing home placements, a quick and effective response to reports of abuse is not only critical to the wellbeing of vulnerable Oregonians but a wise investment as well.

### **Program Performance**

OAAPI participates actively in the DHS Fundamentals Quarterly Business Review, whereby process and outcome measures are identified, tracked and reported enterprise-wide on a quarterly basis. Current process measures include the timeliness of the initial response to abuse reports, timely completion of investigations and the rate of inconclusive findings. Outcome measures include the

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<sup>2</sup> Journal of American Medical Association, Vol. 280, No. 5, 428-432.

<sup>3</sup>Testimony by Mark Lachs, Senate Special Committee on Aging, March 2, 2011 Washington, D.C.

<sup>4</sup> Archives of Family Medicine, 1992 (1), 53-59,

<sup>5</sup>National Center on Elder Abuse, 1994.

<sup>6</sup> The Utah Cost of Financial Exploitation, March 2011, Utah Division of Aging and Adult Services.

overall abuse rate by population and the rate of re-abuse within one year. These metrics provide transparency and drive continuous improvement efforts across programs.

As an additional measure of accountability, OAAPI also conducts quality assurance and continuous improvement activities to ensure accuracy of statute/rule compliance, provide mandated oversight to local office investigators, identify abuse and performance trends and target training and community education needs.

# of referrals – beside investigations	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15
Other calls requiring action+	22,198	22,316	31,591	43,469	46,698	49,949

+ Specialized consultation, referral to another agency or source, enhanced screening

Investigations	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15
Number completed	25,444	27,309	27,906	26,901	31,167	33,494

### **Enabling Legislation/Program Authorization**

The Federal Americans with Disabilities Act, Elder Justice Act of 2009, the Older Americans Act, and the Adoption and Safe Families Act all authorize states to protect vulnerable adults and children from abuse and neglect. Oregon statutes further authorize DHS and OHA to provide protection from abuse to certain populations and training for the individuals who conduct abuse investigations. Statutory authorization for investigating abuse of seniors and people with disabilities is found at ORS 124.005 *et seq.* For people with developmental disabilities or mental illness, authorization is at ORS 430.735 *et seq.*, and for children, authorization is at ORS 419b.005 *et seq.*

### **Funding Streams**

As a Shared Service, the services provided by OAAPI staff are paid for by each program under a Service Level Agreement (SLA), which specifies the services to be provided and the method of cost allocation to be used. The services provided by program staff conducting investigations around the state are paid for by their respective programs. OAAPI regularly seeks revenue-supplementing opportunities including grants, and is consulting with our federal partners regarding federal funds that may become available for adult protective services in coming years.

**Funding Justification, Significant Changes to 17-19 CSL**

This does not include statewide reductions.

OAAPI						
	GF	OF	FF	TF	POS	FTE
<b>GB Build - POPS</b>						
102 - Centralized Abuse Management System		156,444		156,444	1	0.75

**102 Centralized Abuse Management System**

House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon’s current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability to achieve the capabilities and efficiencies of the proposed integrated solution. The Other Funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one-time request for limitation. The General Fund is the best current estimate of costs of the ongoing operations and maintenance of the new system.

The 17-19 GB is 12% higher than the 17-19 CSL, and 4.4% higher than the 15-17 LAB. The increase is due to the addition of one position, as shown in the Policy Option Packages (POPs) described above. The position is added for CAM Project related to HB 4151 requirement. The funding proposal will directly address the Department’s core value of safety, and help the Department come closer to meeting the Legislature’s expectations regarding the safety of Oregon’s older adults and adults with physical and developmental disabilities.

## Department of Human Services: State Assessments and Enterprise-wide Costs

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Primary Long Term Focus Area: Excellence in State Government  
 Secondary Long Term Focus Area:  
 Program Contact: Eric Moore

SAEC Budget	GF	OF	FF	TF
State Government Service Charge	18,959,764	516,247	19,035,012	38,511,023
Risk	12,101,999	503,470	9,617,009	22,222,478
State Data Center	13,605,712	780,716	11,916,271	26,302,699
Facilities	66,274,260	1,921,950	66,555,228	134,751,438
Computer Replacement	3,564,659	74,619	2,989,784	6,629,062
Shared Services Funding	99,577,892	2,679,255	83,275,741	185,532,888
Debt Service	9,243,778	-	-	9,243,778
Telecommunications	2,804,513	53,268	2,161,294	5,019,075
Mass Transit	9,636			9,636
Unemployment	1,389,433	38,233	1,125,392	2,553,058
Treasury Credit Line		31,105,912		31,105,912
<b>Total SAEC GB</b>	<b>227,531,646</b>	<b>37,673,670</b>	<b>196,675,731</b>	<b>461,881,047</b>

Note: There are no positions or FTE in the SAEC budget

### Program Overview

The SAEC budget includes statewide and other enterprise assessments costs such as State Government Service Charges, the State Data Center, rent, computer replacement costs and the cost of DHS/OHA shared services.

### Program Funding Request

SAEC	GF	OF	FF	TF
LAB 15-17	\$ 207,796,036	\$ 38,893,219	\$ 171,527,345	\$ 418,216,600
GB 17-19	\$ 227,531,646	\$ 37,673,670	\$ 196,675,731	\$ 461,881,047
Difference	\$ 19,735,610	\$ (1,219,549)	\$ 25,148,386	\$ 43,664,447
Percent change	9.5%	-3.1%	14.7%	10.4%

### Program Description

DHS has statewide assessments that include DAS charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges.

Rent for all of DHS is in the Facilities budget. This budget includes the computer replacement budget. The Shared Services funding is the revenue for the DHS portion of DHS and OHA shared services. When the agency split, DHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.

Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major DHS projects. Each service, both shared and assessed, are important for DHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes or staffing.

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

### **Program Justification and Link to Focus Areas**

There is a direct link between this program and Excellence in State Government focus area. DHS strives to control major support costs. DHS centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. DHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

### **Program Performance**

DHS is committed to customer-driven shared services. When the agency split, DHS and OHA agreed to maintain many administrative functions as shared services to prevent cost increases, maintain centers of excellence, and preserve standards that help the agencies work together. DHS and OHA govern their shared services through a joint committee composed of operational leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

DHS pays for services from the Department of Administrative services including general charges and costs of the State Data Center. DHS also actively supports



statewide projects like HRIS and the rent renegotiation project intended to make government more efficient and cost effective.

**Enabling Legislation/Program Authorization**

The authorization for these budgets comes from legislative budget bills each biennium. Spending authority for the agency is a part of the general authority granted to the agency through statute and federal law. General DHS statutes include ORS 409.010, ORS 409.110 and ORS 409.160.

**Funding Streams**

A mix of state general and federal dollars fund the majority of the services provided in SAEC many of the areas are assessed to federal funds through a cost allocation processes.

**Funding Justification, Significant Changes and Comparison to 17-19 CSL**

This does not include statewide reductions. The following policy option packages (POPs) are recommended in the DHS Governor’s Budget above the current service level for SAEC. In some cases these are costs related to program investments costs related to rent or other enterprise-wide costs or assessments that will be billed to the agency through the SAEC budget.

Many of these investments are the funding for shared services program costs from shared services within both DHS and OHA.

The remaining POPs are described in other “bid” forms in the main program area in which the investment is proposed.

	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
<b>GB Build - POPS</b>	<b>10,625,157</b>	-	<b>1,221,826</b>	<b>11,846,983</b>
102 - Centralized Abuse Management System	157,072	-	-	<b>157,072</b>
201 - Integrated Eligibility	4,349,819	-	-	<b>4,349,819</b>
205 - Background Check Unit Workload	6,118,266	-	1,221,826	<b>7,340,092</b>

Reductions:

- Disallowed Backfill for Federal Grants - This action assumes that there will be sufficient federal funding to cover assumed shortfalls in capped grants. The agency will be reviewing its federal grant balances to determine the

impact of this reduction closer to the close of the 15-17 budget when ending balances are more clear. NOTE: This is the Shared Services portion of the reduction. Please also see other Program Areas for remaining portions. (\$2,770,443 GF)

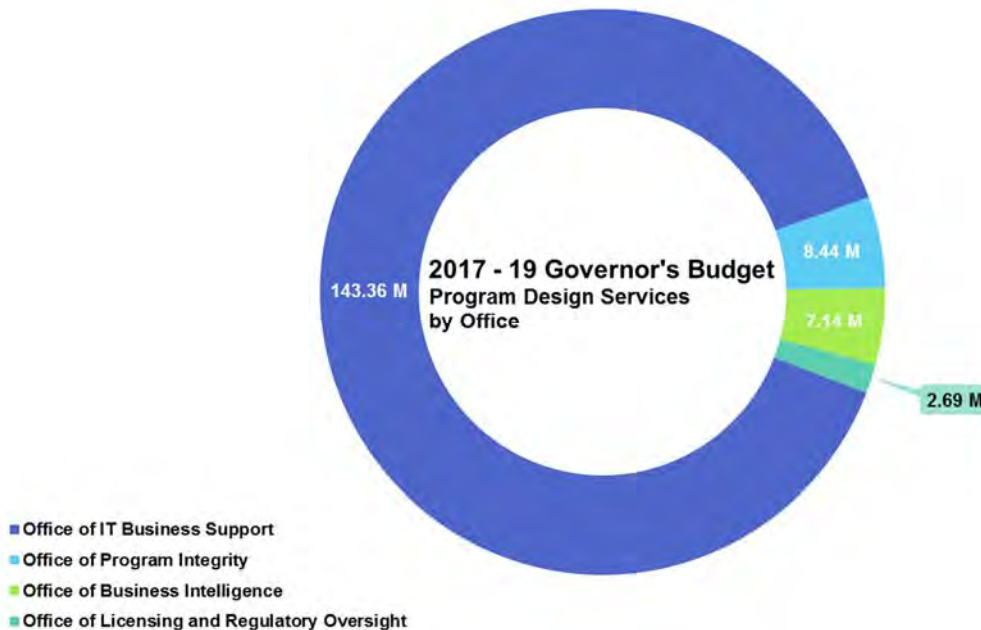
- Remove General Assistance from financial services (HB4042) - House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded. NOTE: This is the Shared Services portion of the reduction. Please also see APD Delivery for remaining portions. (\$62,597 GF)

## Department of Human Services: Program Design Services

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Primary Long Term Focus Area:  
Secondary Long Term Focus Area:  
Program Contact:

Safer, Healthier Communities  
Excellence in State Government  
Don Erickson



### **Program Overview**

DHS Program Design Services support program design offices by centralizing service that require specialized skills. This allows each office to set uniformly high standards for each of these services and to develop its staff to those standards. It facilitates cross-training of staff in multiple programs, flexibility in supporting program offices when needs change or staff turnover occurs, and research into the combined impact of our services on clients served by more than one program.

#### *Investment in centralized infrastructure*

Based on the process maps developed in the performance management system, DHS restructured into five programs. DHS Program Design Services include the Office of Business Intelligence (OBI), the Office of Information Technology Business Support (ITBS), the Office of Licensing and Regulatory Oversight (OLRO), and the Office of Program Integrity (OPI).

The five programs were given the essential functions to design and implement their programs within the performance management system. DHS then centralized many support services that previously had been performed separately by each program. This was done with the hope of creating efficiencies, assigning clear accountability for the performance of support services, and allowing targeted investments to improve performance. Better support services ultimately improve performance of all DHS employees and our providers. DHS is in the process of evaluating whether centralizing these services achieved the desired results and may modify certain functions based on the outcome of this work.

**Program Funding Request**

<b>PROGRAM DESIGN SERVICES</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>FTE</b>
2015 - 17 LAB	18,718,013	7,997,929	61,157,921	87,873,863	157	137.83
2017 - 19 GB	29,533,510	18,544,023	110,860,021	158,937,554	141	130.87
Difference	10,815,497	10,546,094	49,702,100	71,063,691	(16)	(6.96)
Percent Change	57.78	131.86	81.27	80.87	(10.19)	(5.05)

**Program Description**

**Office of Business Intelligence (OBI)**

OBI maintains a consolidated DHS data warehouse, compiles data reports and conducts research and analysis to determine whether DHS programs are achieving their goals and desired outcomes. OBI specializes in managing data to ensure it is accurate, consistent, and useful to programs in assessing their success and for making decisions to alter their program design. One important part of this role is managing the agency scorecard of outcome and process measures and reporting on legislative Key Performance Indicators. OBI conducts professional research requested by programs to give them a more rigorous foundation for their program design. OBI also provides data for legislative and media requests, and consults and collaborates with researchers in other state agencies and with the Oregon Enterprise Data Analytic unit to ensure DHS data and programs are understood when analyzed.

**Information Technology Business Supports (ITBS)**

ITBS bridges the gaps between Aging and People with Disabilities (APD), Intellectual and Developmentally Disabled (I/DD) program needs and the technology used by each program to deliver services, benefits and assistance. ITBS leads program efforts to develop functional Information Technology (IT) business requirements, perform solution testing, and implement projects and improvement

efforts. ITBS fields over 15,000 technology support calls every year from program clients, providers and partners seeking assistance with a range of complex eligibility, enrollment, payment and access/security challenges. ITBS is focused on the following areas of concern:

- Stable and reliable IT support and operations;
- Consistent, documented testing of application patches and releases;
- Broad knowledge of key benefit programs, concerns and supporting systems;
- Comprehensive Level of Effort (LoE) estimation for proposed business requirements;
- Accurate business analysis for solution enhancement, development and documentation;
- Expert IT project/solution delivery using a consistent, professional methodology; and
- IT user support (Tier 1, 2, 3) for legacy systems:
  - Oregon ACCESS;
  - eXPRS;
  - ASPEN; and
  - Mainframe (CEP, Pay-in, Client Maintenance, Service Eligibility, etc).

### **Office of Licensing and Regulatory Oversight (OLRO)**

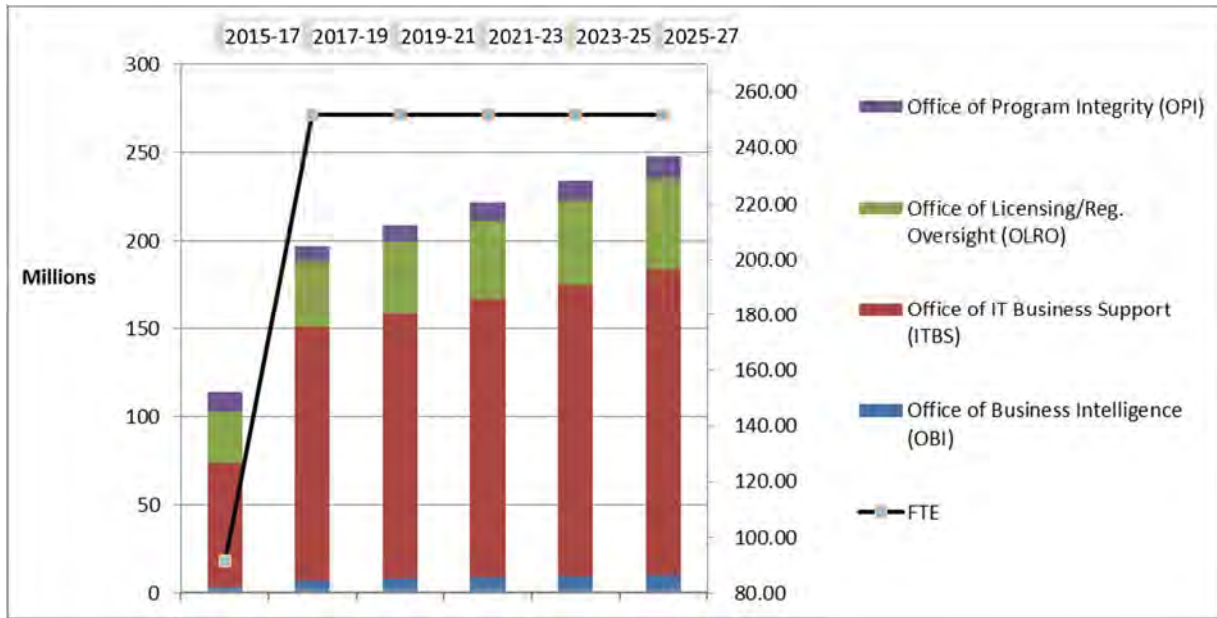
The mission of the Office of Licensing and Regulatory Oversight (OLRO) is to improve the safety, health and quality of care for children and adults served by the Oregon Department of Human Services and others through service providers across the continuum of care.

OLRO provides oversight, investigation of complaints, and reports of potential abuse and corrective action for providers for children, the aging and physically disabled, and people with developmental disabilities served by the Department of Human Services and others. This centralized service is currently under review by DHS as the agency has determined that centralization of the service did not achieved the desired outcomes. The positions will be moved back to program areas during the next “reshoot” of the DHS budget.

## Office of Program Integrity (OPI)

OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains caseworkers based on their findings to improve program integrity. The office conducts operational and case reviews as well as field visits, many mandated by federal law, to determine how accurately each program is making eligibility and other determinations.

### Program Justification and Link to Focus Areas



To become outcome-driven, an agency must:

- Determine the outcomes it wants to achieve;
- Measure the outcomes;
- Design programs to achieve the outcomes;
- Implement the design through business and IT processes; and
- Systematically review whether the processes are being implemented as designed and how well the outcomes are being achieved.

Program Design Services links primarily to the Safer and Healthier Communities Focus Area. Program Design Services employ professionals who specialize in these tasks who help DHS and its programs perform these tasks. OBI specializes in program data used to measure outcomes, including maintaining the agency scorecard, and conducts professional research on the impact of various program designs on achievement of outcomes. OPI determines whether operating units are implementing the program design accurately provides information necessary to

meet federal reporting requirements, as well as provides information necessary for trainers to conduct trainings to close any gaps. ITBS acts as a translator between program staff and IT technical staff to ensure that IT projects more accurately meet business needs. OLRO uses many of these tools to license residential providers who serve clients of DHS and other agency programs as well as private clients.

### **Program Performance**

Program Design Services are concentrating on improving operations of foundational services and covering gaps in services that existed when the services were split. OBI set targets to put all program data into data warehouses, to organize all warehouse data in a format giving program users more access to get data on their own, to automate reports, and to respond more quickly to individual requests. As of March 2016, depending on the program, 88 percent of identified program data was contained in a data warehouse and report automation was at 72 percent. These metrics are generally improving.

OPI and the agency adopted agency-wide metrics to improve accuracy or quality in 12 different program areas. OPI sets targets to complete all accuracy and client service reviews on time and accurately.

OLRO set targets to complete all licensing reviews within federal timelines. Nursing facility reviews, in particular, have been problematic due to the difficulty of recruiting staff, the extensive training and certification required, and the increasing depth of the reviews. OLRO isolated the various factors influencing the ability to complete the reviews, found some techniques to streamline the process and developed a plan to get in compliance.

### **Enabling Legislation/Program Authorization**

ORS 409.010

### **Funding Streams**

- Allocated Costs – Costs benefiting more than one federal or state program are charged to a cost allocation pool. The allocating grant numbers accumulate costs until the monthly cost allocation process is run.
- Direct Charge – Costs benefiting a single federal or state program are charged directly to the grant number representing the program. There is no additional allocation for these costs.
- Monthly Process – The process runs each month based on actual accumulated costs. On a monthly basis, statistics are generated to complete the allocation process. The cost allocation pools are cleared each month by the operation of

the cost allocation process to transfer the costs to the final grant and cost objective.

- Federal Financial Participation (FFP) Calculation – After costs are allocated to final cost objectives, DHS calculates and records the level of Federal Financial Participation for the specific grant.

**Funding Justification and Significant Changes to CSL**

**102 Centralized Abuse Management System**

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
68,192	0	67,966	136,158	1	.58

House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon’s current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability to achieve the capabilities and efficiencies of the proposed integrated solution. The Other Funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one-time request for limitation. The General Fund is the best current estimate of costs of the ongoing operations and maintenance of the new system (corresponding Bid Form noted in APD).



**116 Nursing Facility Complaint Investigations**

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
253,993	-	1,519,145	1,773,138	8	7.04

Federal requirements specify that nursing facility complaints and self-reported incidents (when necessary) be investigated by federally trained and certified nursing home surveyors. Currently in Oregon, federally qualified nursing facility surveyors investigate approximately one-third of all nursing facility abuse complaints and self-reported incidents and Adult Protective Services investigates the remaining complaints/self-reported incidents. APS workers are not certified by CMS to perform this work. This POP is necessary in order to transition complaints currently investigated by APS, to the nursing facility survey unit (state survey agency) or to a regional field model with federally qualified surveyors. This POP also includes staff necessary to assume many non-abuse complaints that are currently not being investigated.

**201 Integrated Eligibility Project**

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
7,609,969	18,275,000	101,794,707	127,679,676	38	28.29

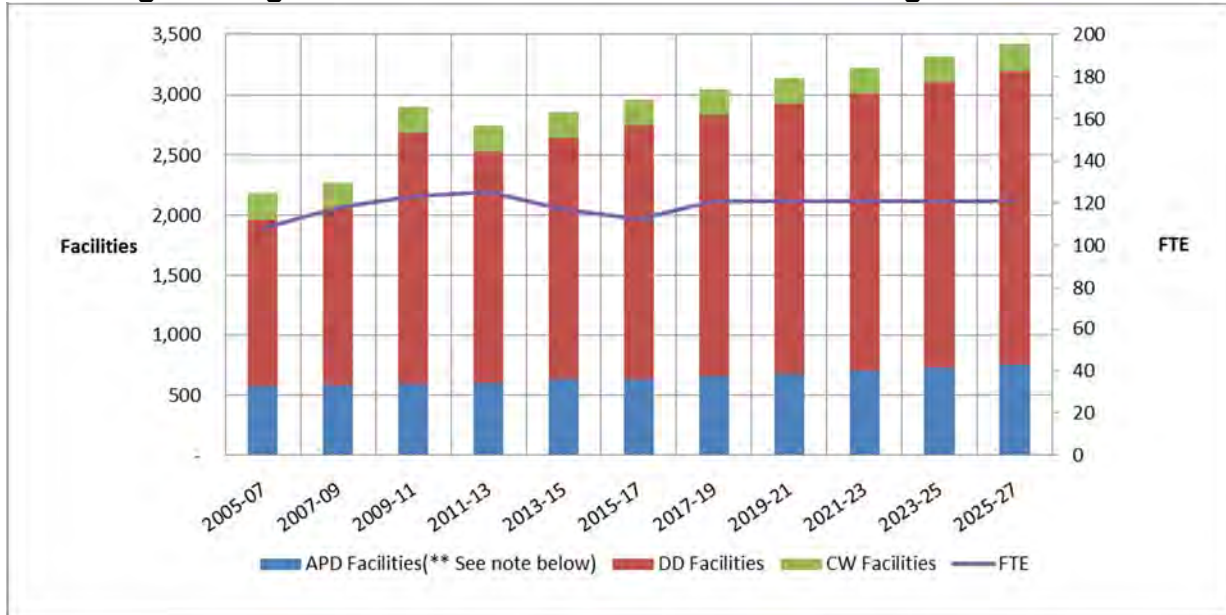
DHS is seeking legislative approval for a project that would transfer human service eligibility determination functionality from Kentucky to add to the new integrated OregONEligibility system (Debt Service is noted on the SAEC Bid form). This will impact eligibility for Non-MAGI Medicaid, ERDC, SNAP and TANF programs.

# Department of Human Services: Office of Licensing and Regulatory Oversight

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Primary Outcome Area: Safer and Healthier Communities  
Secondary Outcome Area:  
Program Contact: Tom Van der Veen

## Licensing Oversight: Number of Facilities and Staff that Regulate Them



*Note: The number of facilities requiring licensure by DHS has grown significantly while the FTE for staff responsible for oversight of these facilities has not kept pace.*

### Program Overview

The mission of the Office of Licensing and Regulatory Oversight (OLRO) is to improve the safety, health and quality of care for children and adults served by the Oregon Department of Human Services and others through service providers across the continuum of care.

OLRO provides oversight, investigation of complaints, and reports of potential abuse and corrective action for providers for children, the aging and physically disabled, and people with developmental disabilities served by the Department of Human Services and others.

## **Program Funding Request**

<b>OFFICE OF LICENSING AND REGULATORY OVERSIGHT</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>FTE</b>
2015 - 17 LAB	12,650,957	10,056	16,607,476	29,268,489	113	112.87
2017 - 19 GB	1,667,114	3,503	1,022,745	2,693,362	9	9.00
Difference	(10,983,843)	(6,553)	(15,584,731)	(26,575,127)	(104)	(103.87)
Percent Change	-86.82	-65.17	-93.84	-90.80	-92.04	-92.03

### **Program Description**

In the past, OLRO has been responsible for the licensing, certification, regulatory and corrective action functions for Aging and People with Disabilities, Child Welfare and the Developmental Disabilities programs. This includes adult foster homes for individuals with developmental disabilities and for the aged and physically disabled, 24-hour residential programs, assisted living facilities, residential care facilities, nursing homes, supported living programs, proctor care for agencies for children, brokerages, provider organizations, employment and alternatives to employment programs, outdoor youth programs, day treatment facilities, adoption agencies, homeless/runaway/transition shelters, foster care agencies, therapeutic boarding schools, academic boarding schools and residential care facilities for children with behavioral, emotional and mental health conditions.

Licensing staff are closely connected to the Office of Adult Abuse Prevention and Investigation (OAAPI). OAAPI conducts investigations and provides protective services in response to reported abuse and neglect of seniors and people with disabilities, and children receiving care from certain licensed provider. When OAAPI conducts an investigation and finds health or safety issues – whether the OAAPI investigation into abuse or neglect is substantiated or not – licensing staff are brought in to determine whether a licensing violation has occurred.

**Critical Categories of Oversight**

		<b>Physical Environment:</b> -Fire and Life Safety -Clean and Home Like	<b>Staffing</b> - Safe - Trained	<b>Residents Rights Upheld</b> Dignity, Respect, Free from abuse	<b>Protection from Financial Exploitation</b>	<b>Adequate food, clothing , and shelter</b>	<b>Medical</b> 24 hour emergent, acute and chronic care	<b>Plan of Care Exist</b> Individual, Specialized as well as self directed	<b>Quality of Life</b> Independent Choice, Home like settings, Socialization, and Family connections	<b>Adequate Education</b>	<b>Vocational</b> Skill development	<b>Policies &amp; Procedures</b> Exist and are followed	<b>Admission, transfer or discharge</b> - Appropriate -Timely	<b>Activities of Daily Living Assistance</b> (Timely and Available) -Toileting -Eating -Ambulation -Hygiene
<b>Program Area</b>	People with Developmental Disability	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Nursing Facilities	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓
	Assisted Living and Residential Care Facilities	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓
	Children's Care	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓
	Adult Foster Care	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓



Performed

**Program Justification and Link to Focus Area**

Program Design Services links to the Safer, Healthier Communities focus area. The performance of licensing staff is directly related to the safety of vulnerable Oregonians who find themselves in need of care in a supervised 24-hour living environment. These Oregonians are often unable to protect themselves and they deserve to be free from abuse and neglect by service providers, and free from facilities that engage in practices that are detrimental to their safety and health. Through the timely, thorough and effective oversight of care facilities and homes for children, the elderly and the disabled, licensing staff provide some assurance that conditions exist within these facilities and homes that provide the highest likelihood of safety and quality care. The licensing and certification regulations that are in place are intended to educate providers of required safe practices, prevent unsafe conditions from being perpetuated, and mitigate risk to vulnerable children and adults in care through regular oversight to insure that the regulations are being upheld.

## **Program Performance**

The Department currently measures the timeliness of facility surveys conducted by each individual licensing program. The Department also utilizes several methods of oversight including:

- Initial Licenses
- Renewal/Site Visits
- Corrective Actions
- Civil Money Penalties
- Suspension/Sanction/Revocation
- Investigate Complaints

## **Enabling Legislation/Program Authorization**

Licensure of Nursing Facilities in Oregon is mandated via ORS 441.015 (et seq) “Licensing and Supervision of Facilities and Organizations” and Medicaid Certification via Social Security Act, Title XIX, Sec 1819(g) - “Survey and Certification Process,” “State and Federal Responsibility” Medicare Certification via Social Security Act, Title XIX, Sec 1919(g).

Licensure of Assisted Living Facilities and Residential Facilities is mandated via ORS 443.455 “Residential Facilities and Homes” And Memory Care Endorsement within these facilities is mandated via ORS 443.886 “Alzheimer’s Disease” “Special endorsement required; standards; fees; rules.”

Licensure of Adult Foster Homes for Adults who are Older or Adults with Physical Disabilities is mandated via ORS 443.705 through 443.825.

Licensure of Children’s Care Agency facilities is mandated via ORS 418.205 through 418.327 and ORS 418.990 through 418.998.

Certification of Homes for Children with Developmental Disabilities is mandated via ORS 443.830 and 443.835. Licensure of Adult Foster Homes for Persons with Developmental Disabilities is mandated via ORS 443.705-443.825. Licensure of 24-hour Residential Programs for Children and Adults with Developmental Disabilities is mandated via ORS 443.400-443.455.

Endorsement of Employment Services for Individuals with Developmental Disabilities is mandated via ORS 427.007, 430.610, 430.662-430.670.

Endorsement of Supported Living Programs for Adults with Developmental Disabilities is mandated via ORS 430.610, 430.662 and 430.670. Endorsement of Community Living Services is mandated via ORS 417.340-417.355, 427.005, 427.007, 430.610, 460.620, and 460.662-430.695.

Agency Certification and Endorsement to Provide Developmental Disabilities Services in Community-Based Settings is mandated via ORS 427.005, 427.007, 430.610, 430.620, and 430.662-430.695.

**Funding Streams**

This program and its accompanying positions are funded with a mix of state funding, General Fund and Federal Funding from the following federal grants: Title XIX Medicaid at the Program Rate, Title XIX Medicaid at the Administrative Rate, and Title IV-E.

**Funding Justification, Significant Changes to CSL**

<b>OFFICE OF LICENSING AND REGULATORY OVERSIGHT</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>FTE</b>
2015 - 17 LAB	12,650,957	10,056	16,607,476	29,268,489	113	112.87
2017 - 19 GB	1,667,114	3,503	1,022,745	2,693,362	9	9.00
Difference	(10,983,843)	(6,553)	(15,584,731)	(26,575,127)	(104)	(103.87)
Percent Change	-86.82	-65.17	-93.84	-90.80	-92.04	-92.03

**116 Nursing Facility Complaint Investigations**

<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>FTE</b>
253,993	-	1,519,145	1,773,138	8.00	7.04

Federal requirements specify that nursing facility complaints and self-reported incidents (when necessary) be investigated by federally trained and certified nursing home surveyors. Currently in Oregon, federally qualified nursing facility surveyors investigate approximately one-third of all nursing facility abuse complaints and self-reported incidents and Adult Protective Services investigates the remaining complaints/self-reported incidents. APS workers are not certified by CMS to perform this work. This POP is necessary in order to transition complaints currently investigated by APS, to the nursing facility survey unit (state survey agency) or to a regional field model with federally qualified surveyors. This POP

also includes staff necessary to assume many non-abuse complaints that are currently not being investigated.

In late 2015, the Department began making specific, targeted organizational changes to increase clarity and safety for consumers, and to enhance the connections between licensing staff and DHS programs and providers. In 2016, OLRO began a multi-phase process to restructure licensing functions within DHS to better ensure the safety of the vulnerable children and adults it serves. The reorganization of OLRO calls for integrating licensing functions into the program divisions whose directors have ultimate accountability for licensing decisions: Aging and People with Disabilities, Child Welfare or Developmental Disabilities. The integration is likely to continue through the 2017-19 biennium.

OLRO functions are being integrated into program divisions as follows:

<b>From OLRO</b>	<b>To Program Division</b>	<b>Licensing Function Description</b>
Adult Foster Homes	APD	Works with 1,900 homes for Aging and Physically Disabled. These are licensed through APD with technical assistance, corrective action and licensure policy development occurring in the Office of Licensing and Certification.
Nursing Facilities	APD	Works with 139 Licensed Nursing Facilities where licensure is achieved and maintained, in part, through annual on-site review by teams of trained Client Care Monitoring Surveyors using a rigorous oversight, monitoring and corrective action process that is prescribed by the Centers for Medicare and Medicaid Services and Oregon statute and rule. On-site visits are conducted to ensure the safety and well-being of the approximate 5,000 most medically compromised and vulnerable elderly residents served in these facilities. Currently 42 FTE (majority federally funded) are employed to survey all Nursing Facilities on the federally mandated survey schedule. Surveyors are also charged with the investigation of allegations of rule violation, including abuse and neglect.

Residential Care and Assisted Living	APD	<p>Works with 516 Assisted Living Facilities and Residential Care Facilities where licensure is achieved through on-site surveys conducted every two years. These facilities provide 24-hour care and services to elderly and disabled residents. This is the fastest growing level of care within the continuum for seniors and is anticipated to continue to expand within the service delivery system in the years to come. There is currently a capacity for over 23,000 Oregonians who may reside at this level of care, representing the largest population of Oregon's elderly citizens. The purpose of on-site visits is to ensure the safety and well-being of the vulnerable population served in these facilities. There are 15 surveyors that conduct on-site surveys in an industry that continues to increase in capacity each year while the number of FTE allocated for surveyors remains stagnate. There are eight FTE responsible for providing technical assistance to providers, consumers and local office staff. They also apply civil money penalties, sanctions and interventions to facilities that fail to provide adequate care and supervision. Industry growth exceeds our ability to provide adequate staff resource to do risk mitigation for the residents in these care settings.</p>
Homes and Facilities for children and adults with developmental disabilities	DD	<p>Works with 1,929 homes and facilities serving approximately 6,500 children and adults with developmental disabilities where licensure is achieved through reviews. This includes on-site licensing/certification visits, monitoring and corrective action. The Developmental Disabilities Licensing Unit is responsible for the oversight of a variety of facility and program types. The regulatory activity occurs every year for Adult Foster Homes; every two years for 24-Hour Residential Programs and Child Foster Homes; and every five years for Supported Living Programs, Employment and</p>

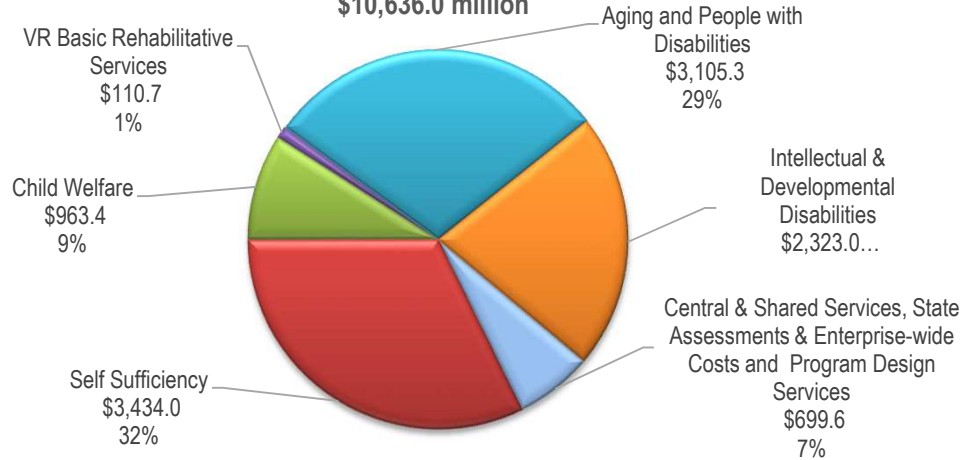


		<p>Alternatives to Employment programs, Proctor Care agencies for children, Supported Living Program, Brokerages, and Provider Organizations. Adult foster homes and residential facilities for children with Developmental Disabilities are licensed and certified by nine client care surveyors within this office.</p>
<p>Private Child Caring Agencies</p>	TBD	<p>Works with 240 Private Child Caring Agency facilities and programs with a capacity to serve approximately 10,000 children. Licensure is achieved through regulatory reviews every two years. This includes on-site surveying, monitoring and corrective action. Children’s Care Licensing Programs are statutorily mandated to oversee a variety of facility and program types, some of which are funded through Federal and State funding streams and others which are private. This includes the Oregon Youth Authority, the Oregon Health Authority and county juvenile departments. Currently this work is done by two Licensing Coordinators. This licensing unit is only able to respond to wrong-doing that has already occurred and is unable to mitigate risk to children through proactive efforts with provider agencies.</p>
<p>Business, Innovation and Resource Unit</p>	APD	<p>Identifies systemic failures and gaps regarding the Department’s regulatory responsibilities. Prioritizes and supports systemic improvements regarding regulatory functions within and across program areas. Tests, monitors and reports the effectiveness and quality of statutorily authorized mechanisms to achieve safety, health and independence for people in DHS-regulated settings. Establishes and maintains best practices in regulation across all programs in the Department.</p>

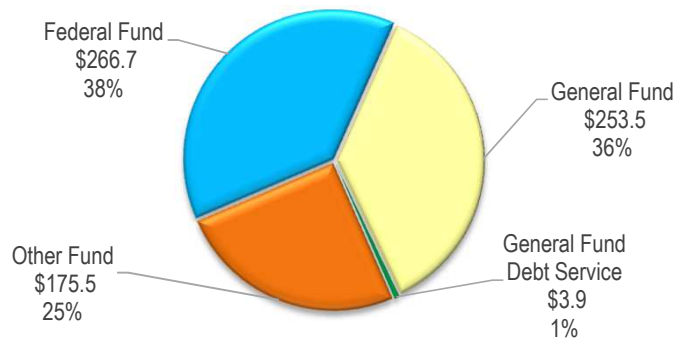
To ensure and improve collaboration and communication across licensing functions and programs, the DHS Director’s Office established a Department-wide

Licensing and Safety Review process in November 2015. The Licensing and Safety Review created a cross-program forum to elevate and problem-solve issues with licensed providers the Department has safety, licensing or financial concerns about. The Licensing and Safety Review touches multiple business lines within DHS and outside the Department. At times, it may include the Oregon Health Authority, Oregon Youth Authority or other state agencies. OLRO staff have participated in the process and will continue to do so following their transition into program divisions.

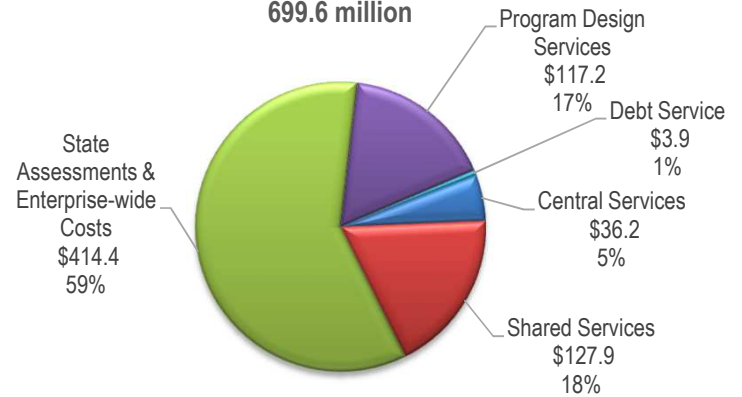
**Department of Human Services  
2015-17 Legislatively Approved Budget  
Total Fund by Program Area  
\$10,636.0 million**



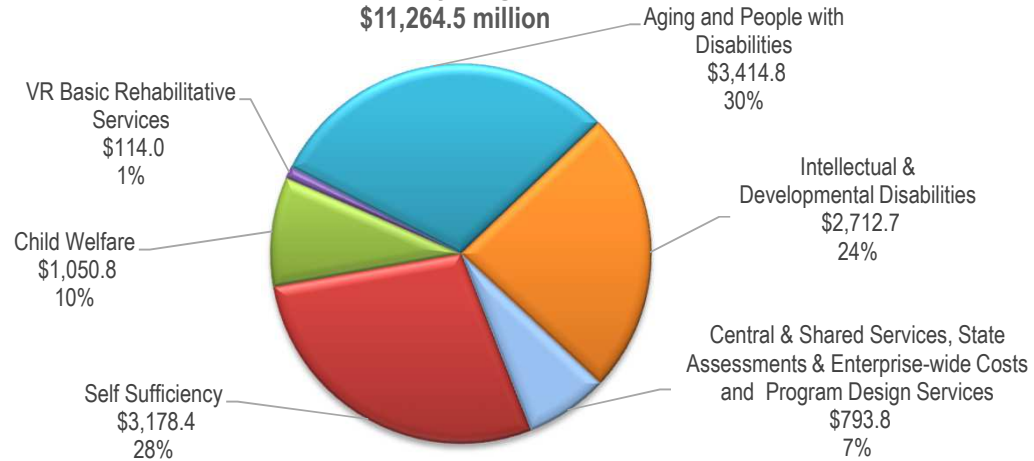
**Central & Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services  
Total by Fund Type  
\$699.6 million**



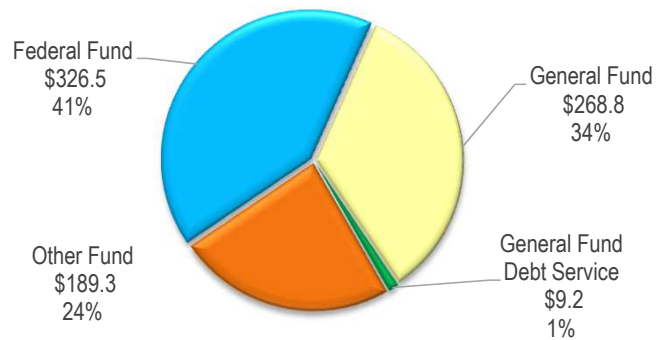
**Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services  
Total by Program  
699.6 million**



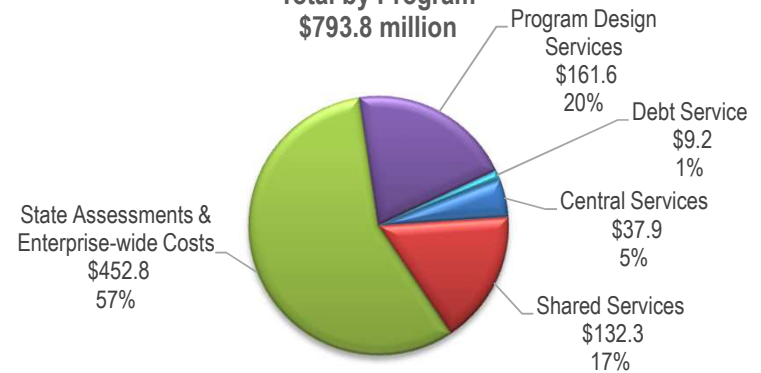
**Department of Human Services  
2017-19 Governor's Budget  
Total Fund by Program Area  
\$11,264.5 million**



**Central & Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services  
Total by Fund Type  
\$793.8 million**



**Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services  
Total by Program  
\$793.8 million**



<b>Department of Human Services  Central &amp; Shared Services/  Assessments &amp; Enterprise-wide Costs/  Program &amp; Design Services  10000-010-00-00-00000</b>			<b>2017-19 Revenue Report</b>			
<b>SOURCE</b>	<b>COMP  SOURCE  GROUP</b>	<b>FUND</b>	<b>2013-15  Actuals</b>	<b>2015-17  Legislatively  Approved  Budget</b>	<b>2017-19  Agency  Request  Budget</b>	<b>2017-19  Governor's  Budget</b>
<b>GENERAL FUND  REVENUES</b>						
General Fund Appropriation	0050	GF	225,171,441	256,729,083	322,525,232	278,071,892
<b>TOTAL REVENUES</b>		<b>GF</b>	225,171,441	256,729,083	322,525,232	278,071,892
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>225,171,441</b>	<b>256,729,083</b>	<b>322,525,232</b>	<b>278,071,892</b>
<b>OTHER FUNDS  REVENUES</b>						
Business License & Fees	0205	OF	444,243	-	-	-
Non-Business License & Fees	0210	OF	867	-	-	-
Charges for Services	0410	OF	4,645	-	-	-
Administrative Service Charges	0415	OF	109,203,952	-	-	-
Fines, Rents and Royalties	0505	OF	91,957	-	-	-
General Fund Obligation Bonds	0555	OF	272,671	-	18,000,000	18,275,000
Interest Income	0605	OF	5,536	-	-	-
Sales Income	0705	OF	11,765	-	-	-
Grants (Non-FED)	0910	OF	35,085	-	-	-
Other Revenues	0975	OF	3,302,040	163,808,202	189,451,056	171,027,101

Department of Human Services Central & Shared Services/ Assessments & Enterprise-wide Costs/ Program & Design Services 10000-010-00-00-00000			2017-19 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Loan Proceeds	0980	OF	20,000,000	-	-	-
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>133,372,761</b>	<b>163,808,202</b>	<b>207,451,056</b>	<b>189,302,101</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	11,911	-	-	-
Transfer in Board of Nursing	1851	OF	1,064,289	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,076,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFER OUT</b>						
Transfers to Long Term Ombud	2114	OF	(53,592)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(53,592)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>134,395,369</b>	<b>163,808,202</b>	<b>207,451,056</b>	<b>189,302,101</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	219,865,989	282,013,948	355,593,809	326,503,642
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>219,865,989</b>	<b>282,013,948</b>	<b>355,593,809</b>	<b>326,503,642</b>
<b>TRANSFERS OUT</b>						
Transfer to Or Youth Authority	2415	FF	(28,433,382)	-	-	-
Tsfr To Education, Dept of	2581	FF	(492,971)	-	-	-

<b>Department of Human Services  Central &amp; Shared Services/  Assessments &amp; Enterprise-wide Costs/  Program &amp; Design Services  10000-010-00-00-00000</b>	<b>2017-19 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP  SOURCE  GROUP</b>	<b>FUND</b>	<b>2013-15  Actuals</b>	<b>2015-17  Legislatively  Approved  Budget</b>	<b>2017-19  Agency  Request  Budget</b>	<b>2017-19  Governor's  Budget</b>
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(28,926,353)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>190,939,636</b>	<b>282,013,948</b>	<b>355,593,809</b>	<b>326,503,642</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>550,506,446</b>	<b>702,551,233</b>	<b>885,570,097</b>	<b>793,877,635</b>

Department of Human Services DHS Central Services 10000-010-40-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	16,843,168	17,955,821	19,944,568	19,339,624
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>16,843,168</b>	<b>17,955,821</b>	<b>19,944,568</b>	<b>19,339,624</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>16,843,168</b>	<b>17,955,821</b>	<b>19,944,568</b>	<b>19,339,624</b>
<b>OTHER FUNDS REVENUES</b>						
Business License & Fees	0205	OF	426,404	-	-	-
Non-Business License & Fees	0210	OF	543	-	-	-
Charges for Services	0410	OF	4,645	-	-	-
Other Revenues	0975	OF	157,730	706,491	744,172	736,854
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>589,322</b>	<b>706,491</b>	<b>744,172</b>	<b>736,854</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	565	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>565</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>589,887</b>	<b>706,491</b>	<b>744,172</b>	<b>736,854</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	47,932,910	17,268,229	18,288,176	17,945,143
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>47,932,910</b>	<b>17,268,229</b>	<b>18,288,176</b>	<b>17,945,143</b>



Department of Human Services DHS Central Services 10000-010-40-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>TRANSFERS OUT</b>						
Transfer to Or Youth Authority	2415	FF	(27,447,147)	-	-	-
Tsfr To Education, Dept of	2581	FF	(492,971)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(27,940,118)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>19,992,792</b>	<b>17,268,229</b>	<b>18,288,176</b>	<b>17,945,143</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>37,425,847</b>	<b>35,930,541</b>	<b>38,976,916</b>	<b>38,021,621</b>

Department of Human Services DHS Shared Services 10000-010-45-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>OTHER FUNDS REVENUES</b>						
Administrative Service Charges	0415	OF	109,203,952	-	-	-
Other Revenues	0975	OF	204,225	120,930,891	151,582,044	132,344,051
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>109,408,177</b>	<b>120,930,891</b>	<b>151,582,044</b>	<b>132,344,051</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>109,408,177</b>	<b>120,930,891</b>	<b>151,582,044</b>	<b>132,344,051</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	986,235	-	-	-
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>986,235</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer to Or Youth Authority	2415	FF	(986,235)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(986,235)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>109,408,177</b>	<b>120,930,891</b>	<b>151,582,044</b>	<b>132,344,051</b>

Department of Human Services State Assessments & Enterprise-wide Costs 10000-010-50-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	172,211,842	203,523,790	248,916,132	218,287,868
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>172,211,842</b>	<b>203,523,790</b>	<b>248,916,132</b>	<b>218,287,868</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>172,211,842</b>	<b>203,523,790</b>	<b>248,916,132</b>	<b>218,287,868</b>
<b>OTHER FUNDS REVENUES</b>						
Business License & Fees	0205	OF	17,839	-	-	-
Other Revenues	0975	OF	2,929,137	34,162,835	35,174,918	37,673,670
Loan Proceeds	0980	OF	20,000,000	-	-	-
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>22,946,976</b>	<b>34,162,835</b>	<b>35,174,918</b>	<b>37,673,670</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>22,946,976</b>	<b>34,162,835</b>	<b>35,174,918</b>	<b>37,673,670</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	140,290,377	186,963,560	204,414,922	196,675,731
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>140,290,377</b>	<b>186,963,560</b>	<b>204,414,922</b>	<b>196,675,731</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>140,290,377</b>	<b>186,963,560</b>	<b>204,414,922</b>	<b>196,675,731</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>335,449,195</b>	<b>424,650,185</b>	<b>488,505,972</b>	<b>452,637,269</b>

Department of Human Services Debt Service 10000-010-50-07-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	12,912,238	3,863,400	9,243,778	9,243,778
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>12,912,238</b>	<b>3,863,400</b>	<b>9,243,778</b>	<b>9,243,778</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>12,912,238</b>	<b>3,863,400</b>	<b>9,243,778</b>	<b>9,243,778</b>

**Department of Human Services  
Program Design Services  
10000-010-55-00-00000**

**2017-19 Revenue Report**

SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	23,204,193	31,386,072	44,420,754	31,200,622
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>23,204,193</b>	<b>31,386,072</b>	<b>44,420,754</b>	<b>31,200,622</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>23,204,193</b>	<b>31,386,072</b>	<b>44,420,754</b>	<b>31,200,622</b>
<b>OTHER FUNDS REVENUES</b>						
Non-Business License & Fees	0210	OF	324	-	-	-
Fines, Rents and Royalties	0505	OF	91,957	-	-	-
General Fund Obligation Bonds	0555	OF	272,671	-	18,000,000	18,275,000
Interest Income	0605	OF	5,536	-	-	-
Sales Income	0705	OF	11,765	-	-	-
Grants (Non-FED)	0910	OF	35,085	-	-	-
Other Revenues	0975	OF	10,948	8,007,985	1,949,922	272,526
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>428,286</b>	<b>8,007,985</b>	<b>19,949,922</b>	<b>18,547,526</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	11,346	-	-	-
Transfer in Board of Nursing	1851	OF	1,064,289	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,075,635</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Department of Human Services  
 Program Design Services  
 10000-010-55-00-00000**

**2017-19 Revenue Report**

<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2013-15 Actuals</b>	<b>2015-17 Legislatively Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>
<b>TRANSFER OUT</b> Transfers to Long Term Ombud	2114	OF	(53,592)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		OF	(53,592)	-	-	-
<b>TOTAL OTHER FUNDS</b>		OF	<b>1,450,329</b>	<b>8,007,985</b>	<b>19,949,922</b>	<b>18,547,526</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	30,656,467	77,782,159	132,890,711	111,882,768
<b>TOTAL REVENUES</b>		FF	<b>30,656,467</b>	<b>77,782,159</b>	<b>132,890,711</b>	<b>111,882,768</b>
<b>TOTAL FEDERAL FUNDS</b>		FF	<b>30,656,467</b>	<b>77,782,159</b>	<b>132,890,711</b>	<b>111,882,768</b>
<b>TOTAL AVAILABLE REVENUES</b>		TF	<b>55,310,989</b>	<b>117,176,216</b>	<b>197,261,387</b>	<b>161,630,916</b>

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000

Cross Reference Number: 10000-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	444,243	-	-	-	-	-
Non-business Lic. and Fees	867	-	-	-	-	-
Charges for Services	4,645	-	-	-	-	-
Admin and Service Charges	109,203,952	-	-	-	-	-
Fines and Forfeitures	91,957	-	-	-	-	-
General Fund Obligation Bonds	272,671	-	-	18,000,000	18,275,000	-
Interest Income	5,536	-	-	-	-	-
Sales Income	11,765	-	-	-	-	-
Grants (Non-Fed)	35,085	-	-	-	-	-
Other Revenues	3,302,040	148,488,212	163,808,202	189,451,056	171,027,101	-
Loan Proceeds	20,000,000	-	-	-	-	-
Transfer In - Intrafund	11,911	-	-	-	-	-
Transfer from General Fund	-	117,981	-	-	-	-
Tsfr From Nursing, Bd of	1,064,289	-	-	-	-	-
Tsfr To Long Term Care Ombud	(53,592)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$134,395,369</b>	<b>\$148,606,193</b>	<b>\$163,808,202</b>	<b>\$207,451,056</b>	<b>\$189,302,101</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	219,865,989	233,646,637	282,013,948	355,593,809	326,503,642	-
Tsfr To Or Youth Authority	(28,433,382)	-	-	-	-	-
Tsfr To Education, Dept of	(492,971)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$190,939,636</b>	<b>\$233,646,637</b>	<b>\$282,013,948</b>	<b>\$355,593,809</b>	<b>\$326,503,642</b>	<b>-</b>

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-010-40-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	426,404	-	-	-	-	-
Non-business Lic. and Fees	543	-	-	-	-	-
Charges for Services	4,645	-	-	-	-	-
Other Revenues	157,730	692,845	706,491	744,172	736,854	-
Transfer In - Intrafund	565	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$589,887</b>	<b>\$692,845</b>	<b>\$706,491</b>	<b>\$744,172</b>	<b>\$736,854</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	47,932,910	16,796,502	17,268,229	18,288,176	17,945,143	-
Tsfr To Or Youth Authority	(27,447,147)	-	-	-	-	-
Tsfr To Education, Dept of	(492,971)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$19,992,792</b>	<b>\$16,796,502</b>	<b>\$17,268,229</b>	<b>\$18,288,176</b>	<b>\$17,945,143</b>	<b>-</b>



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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-010-45-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	109,203,952	-	-	-	-	-
Other Revenues	204,225	116,733,535	120,930,891	151,582,044	132,344,051	-
<b>Total Other Funds</b>	<b>\$109,408,177</b>	<b>\$116,733,535</b>	<b>\$120,930,891</b>	<b>\$151,582,044</b>	<b>\$132,344,051</b>	-
<b>Federal Funds</b>						
Federal Funds	986,235	-	-	-	-	-
Tsfr To Or Youth Authority	(986,235)	-	-	-	-	-
<b>Total Federal Funds</b>	-	-	-	-	-	-

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-010-50-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	17,839	-	-	-	-	-
Other Revenues	2,929,137	30,651,636	34,162,835	35,174,918	37,673,670	-
Loan Proceeds	20,000,000	-	-	-	-	-
Transfer from General Fund	-	117,981	-	-	-	-
<b>Total Other Funds</b>	<b>\$22,946,976</b>	<b>\$30,769,617</b>	<b>\$34,162,835</b>	<b>\$35,174,918</b>	<b>\$37,673,670</b>	-
<b>Federal Funds</b>						
Federal Funds	140,290,377	180,888,336	186,963,560	204,414,922	196,675,731	-
<b>Total Federal Funds</b>	<b>\$140,290,377</b>	<b>\$180,888,336</b>	<b>\$186,963,560</b>	<b>\$204,414,922</b>	<b>\$196,675,731</b>	-

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-010-55-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	324	-	-	-	-	-
Fines and Forfeitures	91,957	-	-	-	-	-
General Fund Obligation Bonds	272,671	-	-	18,000,000	18,275,000	-
Interest Income	5,536	-	-	-	-	-
Sales Income	11,765	-	-	-	-	-
Grants (Non-Fed)	35,085	-	-	-	-	-
Other Revenues	10,948	410,196	8,007,985	1,949,922	272,526	-
Transfer In - Intrafund	11,346	-	-	-	-	-
Tsfr From Nursing, Bd of	1,064,289	-	-	-	-	-
Tsfr To Long Term Care Ombud	(53,592)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,450,329</b>	<b>\$410,196</b>	<b>\$8,007,985</b>	<b>\$19,949,922</b>	<b>\$18,547,526</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	30,656,467	35,961,799	77,782,159	132,890,711	111,882,768	-
<b>Total Federal Funds</b>	<b>\$30,656,467</b>	<b>\$35,961,799</b>	<b>\$77,782,159</b>	<b>\$132,890,711</b>	<b>\$111,882,768</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(704,000)	-	-	-	-	-	(704,000)
Other Revenues	-	-	1,824,615	-	-	-	1,824,615
Federal Funds	-	-	-	774,497	-	-	774,497
<b>Total Revenues</b>	<b>(\$704,000)</b>	<b>-</b>	<b>\$1,824,615</b>	<b>\$774,497</b>	<b>-</b>	<b>-</b>	<b>\$1,895,112</b>
<b>Personal Services</b>							
Temporary Appointments	2,812	-	4,705	4,318	-	-	11,835
Overtime Payments	923	-	450	349	-	-	1,722
Shift Differential	3	-	1,105	5	-	-	1,113
All Other Differential	156,602	-	10,708	5,403	-	-	172,713
Public Employees' Retire Cont	30,073	-	2,343	1,099	-	-	33,515
Pension Obligation Bond	314,237	-	365,088	26,217	-	-	705,542
Social Security Taxes	12,269	-	1,297	774	-	-	14,340
Unemployment Assessments	49,575	-	-	40,837	-	-	90,412
Mass Transit Tax	(1,860,521)	-	(4,578)	-	-	-	(1,865,099)
Vacancy Savings	590,031	-	1,443,496	695,501	-	-	2,729,028
Reconciliation Adjustment	(4)	-	1	(6)	-	-	(9)
<b>Total Personal Services</b>	<b>(\$704,000)</b>	<b>-</b>	<b>\$1,824,615</b>	<b>\$774,497</b>	<b>-</b>	<b>-</b>	<b>\$1,895,112</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(704,000)	-	1,824,615	774,497	-	-	1,895,112
<b>Total Expenditures</b>	<b>(\$704,000)</b>	-	<b>\$1,824,615</b>	<b>\$774,497</b>	-	-	<b>\$1,895,112</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	505,878	-	-	-	-	-	505,878
Other Revenues	-	-	465,580	-	-	-	465,580
Federal Funds	-	-	-	554,584	-	-	554,584
<b>Total Revenues</b>	<b>\$505,878</b>	<b>-</b>	<b>\$465,580</b>	<b>\$554,584</b>	<b>-</b>	<b>-</b>	<b>\$1,526,042</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	138,480	-	-	-	138,480
All Other Differential	-	-	46,656	-	-	-	46,656
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	35,343	-	-	-	35,343
Social Security Taxes	-	-	14,163	-	-	-	14,163
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	668	-	-	-	-	-	668
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	<b>\$668</b>	<b>-</b>	<b>\$268,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$268,772</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,112	-	21,423	3,106	-	-	27,641
Employee Training	860	-	5,903	854	-	-	7,617
Office Expenses	47,805	-	50,561	54,716	-	-	153,082
Telecommunications	3,602	-	17,488	3,792	-	-	24,882
State Gov. Service Charges	44	-	-	44	-	-	88
Data Processing	4,122	-	1,006	4,499	-	-	9,627
Facilities Rental and Taxes	362,244	-	86,358	417,333	-	-	865,935

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	45,814	-	3,702	41,758	-	-	91,274
Expendable Prop 250 - 5000	25,280	-	6,557	26,302	-	-	58,139
<b>Total Services &amp; Supplies</b>	<b>\$492,883</b>	<b>-</b>	<b>\$192,998</b>	<b>\$552,404</b>	<b>-</b>	<b>-</b>	<b>\$1,238,285</b>
<b>Special Payments</b>							
Other Special Payments	12,327	-	4,478	2,180	-	-	18,985
<b>Total Special Payments</b>	<b>\$12,327</b>	<b>-</b>	<b>\$4,478</b>	<b>\$2,180</b>	<b>-</b>	<b>-</b>	<b>\$18,985</b>
<b>Total Expenditures</b>							
Total Expenditures	505,878	-	465,580	554,584	-	-	1,526,042
<b>Total Expenditures</b>	<b>\$505,878</b>	<b>-</b>	<b>\$465,580</b>	<b>\$554,584</b>	<b>-</b>	<b>-</b>	<b>\$1,526,042</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(925,000)	-	-	-	-	-	(925,000)
Other Revenues	-	-	(7,589,162)	-	-	-	(7,589,162)
Federal Funds	-	-	-	(47,799,563)	-	-	(47,799,563)
<b>Total Revenues</b>	<b>(\$925,000)</b>	<b>-</b>	<b>(\$7,589,162)</b>	<b>(\$47,799,563)</b>	<b>-</b>	<b>-</b>	<b>(\$56,313,725)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	173	-	-	-	173
Employee Training	-	-	54	-	-	-	54
Office Expenses	-	-	408	-	-	-	408
Telecommunications	-	-	168	-	-	-	168
Professional Services	(554,105)	-	(7,590,000)	(45,872,563)	-	-	(54,016,668)
IT Professional Services	(250,000)	-	-	(1,750,000)	-	-	(2,000,000)
Agency Program Related S and S	(120,895)	-	-	-	-	-	(120,895)
Other Services and Supplies	-	-	-	(168,166)	-	-	(168,166)
Expendable Prop 250 - 5000	-	-	35	-	-	-	35
<b>Total Services &amp; Supplies</b>	<b>(\$925,000)</b>	<b>-</b>	<b>(\$7,589,162)</b>	<b>(\$47,790,729)</b>	<b>-</b>	<b>-</b>	<b>(\$56,304,891)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-	-	-	(8,834)	-	-	(8,834)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,834)</b>	<b>-</b>	<b>-</b>	<b>(\$8,834)</b>
<b>Total Expenditures</b>							
Total Expenditures	(925,000)	-	(7,589,162)	(47,799,563)	-	-	(56,313,725)
<b>Total Expenditures</b>	<b>(\$925,000)</b>	<b>-</b>	<b>(\$7,589,162)</b>	<b>(\$47,799,563)</b>	<b>-</b>	<b>-</b>	<b>(\$56,313,725)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	16,012,785	-	-	-	-	-	16,012,785
Other Revenues	-	-	1,813,907	-	-	-	1,813,907
Federal Funds	-	-	-	16,047,998	-	-	16,047,998
<b>Total Revenues</b>	<b>\$16,012,785</b>	<b>-</b>	<b>\$1,813,907</b>	<b>\$16,047,998</b>	<b>-</b>	<b>-</b>	<b>\$33,874,690</b>

**Services & Supplies**

Instate Travel	39,974	-	20,544	37,970	-	-	98,488
Out of State Travel	507	-	769	551	-	-	1,827
Employee Training	16,712	-	25,480	11,057	-	-	53,249
Office Expenses	140,571	-	51,712	154,712	-	-	346,995
Telecommunications	214,889	-	24,156	197,704	-	-	436,749
State Gov. Service Charges	7,504,447	-	533	7,787,517	-	-	15,292,497
Data Processing	348,871	-	36,212	320,679	-	-	705,762
Publicity and Publications	6,023	-	3,736	5,802	-	-	15,561
Professional Services	212,271	-	26,720	289,969	-	-	528,960
IT Professional Services	3,498	-	19,911	9,199	-	-	32,608
Attorney General	94,069	-	114,303	106,616	-	-	314,988
Employee Recruitment and Develop	1,797	-	94	1,949	-	-	3,840
Dues and Subscriptions	3,265	-	544	3,476	-	-	7,285
Facilities Rental and Taxes	3,444,435	-	103,015	3,569,358	-	-	7,116,808
Fuels and Utilities	126,306	-	2,554	127,992	-	-	256,852
Facilities Maintenance	142,792	-	3,497	144,760	-	-	291,049
Food and Kitchen Supplies	-	-	2,035	-	-	-	2,035
Agency Program Related S and S	43,046	-	853	13,291	-	-	57,190
Intra-agency Charges	-	-	370	-	-	-	370

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	64,727	-	131,633	77,069	-	-	273,429
Expendable Prop 250 - 5000	118,622	-	9,308	91,203	-	-	219,133
IT Expendable Property	77,590	-	7,233	81,118	-	-	165,941
<b>Total Services &amp; Supplies</b>	<b>\$12,604,412</b>	<b>-</b>	<b>\$585,212</b>	<b>\$13,031,992</b>	<b>-</b>	<b>-</b>	<b>\$26,221,616</b>
<b>Capital Outlay</b>							
Telecommunications Equipment	666	-	-	814	-	-	1,480
Data Processing Software	666	-	-	814	-	-	1,480
Data Processing Hardware	-	-	50,844	-	-	-	50,844
<b>Total Capital Outlay</b>	<b>\$1,332</b>	<b>-</b>	<b>\$50,844</b>	<b>\$1,628</b>	<b>-</b>	<b>-</b>	<b>\$53,804</b>
<b>Special Payments</b>							
Other Special Payments	3,406,052	-	1,170,904	3,014,378	-	-	7,591,334
Spc Pmt to Police, Dept of State	989	-	6,947	-	-	-	7,936
<b>Total Special Payments</b>	<b>\$3,407,041</b>	<b>-</b>	<b>\$1,177,851</b>	<b>\$3,014,378</b>	<b>-</b>	<b>-</b>	<b>\$7,599,270</b>
<b>Total Expenditures</b>							
Total Expenditures	16,012,785	-	1,813,907	16,047,998	-	-	33,874,690
<b>Total Expenditures</b>	<b>\$16,012,785</b>	<b>-</b>	<b>\$1,813,907</b>	<b>\$16,047,998</b>	<b>-</b>	<b>-</b>	<b>\$33,874,690</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(494,503)	-	-	-	-	-	(494,503)
Other Revenues	-	-	8,363	-	-	-	8,363
Federal Funds	-	-	-	(651,862)	-	-	(651,862)
<b>Total Revenues</b>	<b>(\$494,503)</b>	<b>-</b>	<b>\$8,363</b>	<b>(\$651,862)</b>	<b>-</b>	<b>-</b>	<b>(\$1,138,002)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(2,052,449)	-	7,160	(1,921,468)	-	-	(3,966,757)
Data Processing	1,261,244	-	1,203	1,178,437	-	-	2,440,884
Agency Program Related S and S	296,702	-	-	91,169	-	-	387,871
<b>Total Services &amp; Supplies</b>	<b>(\$494,503)</b>	<b>-</b>	<b>\$8,363</b>	<b>(\$651,862)</b>	<b>-</b>	<b>-</b>	<b>(\$1,138,002)</b>
<b>Total Expenditures</b>							
Total Expenditures	(494,503)	-	8,363	(651,862)	-	-	(1,138,002)
<b>Total Expenditures</b>	<b>(\$494,503)</b>	<b>-</b>	<b>\$8,363</b>	<b>(\$651,862)</b>	<b>-</b>	<b>-</b>	<b>(\$1,138,002)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,525,012	-	-	-	-	-	1,525,012
Other Revenues	-	-	26,008	-	-	-	26,008
Federal Funds	-	-	-	1,375,117	-	-	1,375,117
<b>Total Revenues</b>	<b>\$1,525,012</b>	<b>-</b>	<b>\$26,008</b>	<b>\$1,375,117</b>	<b>-</b>	<b>-</b>	<b>\$2,926,137</b>
<b>Services &amp; Supplies</b>							
Office Expenses	22,669	-	-	25,688	-	-	48,357
Telecommunications	407,741	-	-	83,513	-	-	491,254
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	643,073	-	20,265	851,146	-	-	1,514,484
<b>Total Services &amp; Supplies</b>	<b>\$1,073,483</b>	<b>-</b>	<b>\$20,265</b>	<b>\$960,347</b>	<b>-</b>	<b>-</b>	<b>\$2,054,095</b>
<b>Special Payments</b>							
Other Special Payments	451,529	-	5,743	414,770	-	-	872,042
<b>Total Special Payments</b>	<b>\$451,529</b>	<b>-</b>	<b>\$5,743</b>	<b>\$414,770</b>	<b>-</b>	<b>-</b>	<b>\$872,042</b>
<b>Total Expenditures</b>							
Total Expenditures	1,525,012	-	26,008	1,375,117	-	-	2,926,137
<b>Total Expenditures</b>	<b>\$1,525,012</b>	<b>-</b>	<b>\$26,008</b>	<b>\$1,375,117</b>	<b>-</b>	<b>-</b>	<b>\$2,926,137</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,332,199	-	-	-	-	-	3,332,199
Other Revenues	-	-	20,161	-	-	-	20,161
Federal Funds	-	-	-	(3,352,360)	-	-	(3,352,360)
<b>Total Revenues</b>	<b>\$3,332,199</b>	<b>-</b>	<b>\$20,161</b>	<b>(\$3,352,360)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Temporary Appointments	77,595	-	-	(77,595)	-	-	-
Social Security Taxes	5,944	-	-	(5,944)	-	-	-
Unemployment Assessments	19,139	-	-	(19,139)	-	-	-
Reconciliation Adjustment	(8)	-	-	8	-	-	-
<b>Total Personal Services</b>	<b>\$102,670</b>	<b>-</b>	<b>-</b>	<b>(\$102,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	78,033	-	-	(78,033)	-	-	-
Employee Training	17,018	-	-	(17,018)	-	-	-
Office Expenses	45,757	-	-	(45,757)	-	-	-
Telecommunications	49,218	-	-	(49,218)	-	-	-
State Gov. Service Charges	346,116	-	-	(346,116)	-	-	-
Data Processing	212,019	-	-	(212,019)	-	-	-
Publicity and Publications	7	-	-	(7)	-	-	-
Professional Services	334,793	-	-	(334,793)	-	-	-
Attorney General	7,653	-	-	(7,653)	-	-	-
Facilities Rental and Taxes	627,838	-	-	(627,838)	-	-	-
Fuels and Utilities	40,319	-	-	(40,319)	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	45,600	-	-	(45,600)	-	-	-
Agency Program Related S and S	4,090	-	-	(4,090)	-	-	-
Other Services and Supplies	37,344	-	20,161	(57,505)	-	-	-
Expendable Prop 250 - 5000	29,912	-	-	(29,912)	-	-	-
IT Expendable Property	38,465	-	-	(38,465)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$1,914,182</b>	<b>-</b>	<b>\$20,161</b>	<b>(\$1,934,343)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>							
Telecommunications Equipment	504	-	-	(504)	-	-	-
<b>Total Capital Outlay</b>	<b>\$504</b>	<b>-</b>	<b>-</b>	<b>(\$504)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Other Special Payments	1,314,843	-	-	(1,314,843)	-	-	-
<b>Total Special Payments</b>	<b>\$1,314,843</b>	<b>-</b>	<b>-</b>	<b>(\$1,314,843)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	3,332,199	-	20,161	(3,352,360)	-	-	-
<b>Total Expenditures</b>	<b>\$3,332,199</b>	<b>-</b>	<b>\$20,161</b>	<b>(\$3,352,360)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
General Fund Appropriation	(1,518,258)	-	-	-	-	-	(1,518,258)
Other Revenues	-	-	1,216,860	-	-	-	1,216,860
Federal Funds	-	-	-	228,747	-	-	228,747
<b>Total Revenues</b>	<b>(\$1,518,258)</b>	<b>-</b>	<b>\$1,216,860</b>	<b>\$228,747</b>	<b>-</b>	<b>-</b>	<b>(\$72,651)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(1,067,069)	-	(106,778)	(1,101,281)	-	-	(2,275,128)
Empl. Rel. Bd. Assessments	(529)	-	(55)	(556)	-	-	(1,140)
Public Employees' Retire Cont	(143,513)	-	(14,586)	(146,558)	-	-	(304,657)
Social Security Taxes	(81,624)	-	(8,172)	(84,248)	-	-	(174,044)
Worker's Comp. Assess. (WCD)	(643)	-	(69)	(668)	-	-	(1,380)
Mass Transit Tax	(668)	-	-	-	-	-	(668)
Flexible Benefits	(313,742)	-	(32,469)	(320,509)	-	-	(666,720)
<b>Total Personal Services</b>	<b>(\$1,607,788)</b>	<b>-</b>	<b>(\$162,129)</b>	<b>(\$1,653,820)</b>	<b>-</b>	<b>-</b>	<b>(\$3,423,737)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(27,102)	-	(918)	(27,675)	-	-	(55,695)
Employee Training	(7,456)	-	(765)	(7,609)	-	-	(15,830)
Office Expenses	(9,667)	-	(613)	(11,675)	-	-	(21,955)
Telecommunications	(2,769)	-	(1,254)	(4,582)	-	-	(8,605)

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(44)	-	-	(44)	-	-	(88)
Data Processing	(693,654)	-	(972)	(649,192)	-	-	(1,343,818)
Publicity and Publications	(59,227)	-	(2,427)	(58,679)	-	-	(120,333)
IT Professional Services	696,311	-	972	649,192	-	-	1,346,475
Facilities Rental and Taxes	670,670	-	12,639	594,069	-	-	1,277,378
Other Services and Supplies	(656,963)	-	(12,639)	(593,876)	-	-	(1,263,478)
Expendable Prop 250 - 5000	16,043	-	(304)	185	-	-	15,924
IT Expendable Property	-	-	(608)	-	-	-	(608)
<b>Total Services &amp; Supplies</b>	<b>(\$73,858)</b>	<b>-</b>	<b>(\$6,889)</b>	<b>(\$109,886)</b>	<b>-</b>	<b>-</b>	<b>(\$190,633)</b>
<b>Special Payments</b>							
Other Special Payments	2,338	-	-	54	-	-	2,392
Spc Pmt to Revenue, Dept of	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	161,050	-	-	366,522	-	-	527,572
Spc Pmt to Nursing, Bd of	-	-	1,385,878	1,625,877	-	-	3,011,755
<b>Total Special Payments</b>	<b>\$163,388</b>	<b>-</b>	<b>\$1,385,878</b>	<b>\$1,992,453</b>	<b>-</b>	<b>-</b>	<b>\$3,541,719</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,518,258)	-	1,216,860	228,747	-	-	(72,651)
<b>Total Expenditures</b>	<b>(\$1,518,258)</b>	<b>-</b>	<b>\$1,216,860</b>	<b>\$228,747</b>	<b>-</b>	<b>-</b>	<b>(\$72,651)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(20)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(20)</b>
<b>Total FTE</b>							
Total FTE							(20.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(20.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(6,557,698)	-	-	-	-	-	(6,557,698)
Other Revenues	-	-	(3,962,518)	-	-	-	(3,962,518)
Federal Funds	-	-	-	(2,384,419)	-	-	(2,384,419)
<b>Total Revenues</b>	<b>(\$6,557,698)</b>	<b>-</b>	<b>(\$3,962,518)</b>	<b>(\$2,384,419)</b>	<b>-</b>	<b>-</b>	<b>(\$12,904,635)</b>
<b>Transfers Out</b>							
Tsfr To Dept Post-Secondary Education	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(1,511,328)	-	-	-	(1,511,328)
Empl. Rel. Bd. Assessments	-	-	(600)	-	-	-	(600)
Public Employees' Retire Cont	-	-	(224,438)	-	-	-	(224,438)
Social Security Taxes	-	-	(115,618)	-	-	-	(115,618)
Worker's Comp. Assess. (WCD)	-	-	(720)	-	-	-	(720)
Flexible Benefits	-	-	(350,028)	-	-	-	(350,028)
Vacancy Savings	(525,200)	-	(1,185,827)	(329,322)	-	-	(2,040,349)
Reconciliation Adjustment	-	-	(50,194)	-	-	-	(50,194)
<b>Total Personal Services</b>	<b>(\$525,200)</b>	<b>-</b>	<b>(\$3,438,753)</b>	<b>(\$329,322)</b>	<b>-</b>	<b>-</b>	<b>(\$4,293,275)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(94,874)	-	(50,689)	(36,456)	-	-	(182,019)
Out of State Travel	(1,202)	-	(815)	(427)	-	-	(2,444)
Employee Training	(29,226)	-	(33,766)	(10,152)	-	-	(73,144)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	(205,411)	-	(109,181)	(155,754)	-	-	(470,346)
Telecommunications	(72,224)	-	(46,383)	(8,685)	-	-	(127,292)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	(559,472)	-	(35,849)	(323)	-	-	(595,644)
Publicity and Publications	(7,738)	-	(3,649)	(3,676)	-	-	(15,063)
Professional Services	(442,184)	-	(11,814)	(251,880)	-	-	(705,878)
IT Professional Services	(4,028)	-	(3,177)	(8,922)	-	-	(16,127)
Attorney General	(84,919)	-	(1,052)	(28,622)	-	-	(114,593)
Employee Recruitment and Develop	(6,972)	-	(93)	(1,853)	-	-	(8,918)
Dues and Subscriptions	(6,041)	-	(543)	(3,307)	-	-	(9,891)
Facilities Rental and Taxes	(629,927)	-	-	(1,121)	-	-	(631,048)
Fuels and Utilities	(166,625)	-	(2,554)	(127,992)	-	-	(297,171)
Facilities Maintenance	(188,392)	-	(3,497)	(144,760)	-	-	(336,649)
Food and Kitchen Supplies	-	-	(2,035)	-	-	-	(2,035)
Agency Program Related S and S	(27,295)	-	(853)	(15,595)	-	-	(43,743)
Intra-agency Charges	-	-	(370)	-	-	-	(370)
Other Services and Supplies	(121,003)	-	(109,770)	(78,221)	-	-	(308,994)
Expendable Prop 250 - 5000	(151,672)	-	(9,297)	(91,390)	-	-	(252,359)
IT Expendable Property	(117,618)	-	(7,212)	(80,982)	-	-	(205,812)
<b>Total Services &amp; Supplies</b>	<b>(\$2,916,823)</b>	<b>-</b>	<b>(\$432,599)</b>	<b>(\$1,050,118)</b>	<b>-</b>	<b>-</b>	<b>(\$4,399,540)</b>

**Capital Outlay**

Office Furniture and Fixtures	-	-	-	-	-	-	-
Telecommunications Equipment	(1,552)	-	-	(854)	-	-	(2,406)
Data Processing Software	(284)	-	-	(774)	-	-	(1,058)

\_\_\_\_ Agency Request  
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\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	(50,844)	-	-	-	(50,844)
<b>Total Capital Outlay</b>	<b>(\$1,836)</b>	-	<b>(\$50,844)</b>	<b>(\$1,628)</b>	-	-	<b>(\$54,308)</b>
<b>Special Payments</b>							
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	(3,113,839)	-	(40,322)	(1,003,351)	-	-	(4,157,512)
<b>Total Special Payments</b>	<b>(\$3,113,839)</b>	-	<b>(\$40,322)</b>	<b>(\$1,003,351)</b>	-	-	<b>(\$4,157,512)</b>
<b>Total Expenditures</b>							
Total Expenditures	(6,557,698)	-	(3,962,518)	(2,384,419)	-	-	(12,904,635)
<b>Total Expenditures</b>	<b>(\$6,557,698)</b>	-	<b>(\$3,962,518)</b>	<b>(\$2,384,419)</b>	-	-	<b>(\$12,904,635)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(10.44)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(10.44)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(3,757,066)	-	-	-	-	-	(3,757,066)
Other Revenues	-	-	(218,728)	-	-	-	(218,728)
Federal Funds	-	-	-	(3,475,766)	-	-	(3,475,766)
<b>Total Revenues</b>	<b>(\$3,757,066)</b>	<b>-</b>	<b>(\$218,728)</b>	<b>(\$3,475,766)</b>	<b>-</b>	<b>-</b>	<b>(\$7,451,560)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(52,469)	-	-	(60,314)	-	-	(112,783)
Employee Training	(32,176)	-	(751)	(32,414)	-	-	(65,341)
Office Expenses	(28,272)	-	(5,245)	(27,571)	-	-	(61,088)
Telecommunications	(383,411)	-	(11,459)	(374,297)	-	-	(769,167)
State Gov. Service Charges	(2,077,682)	-	(899)	(1,818,033)	-	-	(3,896,614)
Data Processing	(524,445)	-	(9,072)	(511,978)	-	-	(1,045,495)
Publicity and Publications	(24,573)	-	(928)	(37,988)	-	-	(63,489)
IT Professional Services	(17,068)	-	(2,260)	(4,686)	-	-	(24,014)
Facilities Rental and Taxes	(234,172)	-	(5,551)	(228,605)	-	-	(468,328)
Agency Program Related S and S	(25,306)	-	-	(7,686)	-	-	(32,992)
Other Services and Supplies	(240,094)	-	(179,826)	(259,198)	-	-	(679,118)
Expendable Prop 250 - 5000	(115,441)	-	(2,737)	(112,697)	-	-	(230,875)
IT Expendable Property	(1,957)	-	-	(299)	-	-	(2,256)
<b>Total Services &amp; Supplies</b>	<b>(\$3,757,066)</b>	<b>-</b>	<b>(\$218,728)</b>	<b>(\$3,475,766)</b>	<b>-</b>	<b>-</b>	<b>(\$7,451,560)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(3,757,066)	-	(218,728)	(3,475,766)	-	-	(7,451,560)
<b>Total Expenditures</b>	<b>(\$3,757,066)</b>	<b>-</b>	<b>(\$218,728)</b>	<b>(\$3,475,766)</b>	<b>-</b>	<b>-</b>	<b>(\$7,451,560)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(53,718)	-	-	-	-	-	(53,718)
Other Revenues	-	-	(64,661)	-	-	-	(64,661)
Federal Funds	-	-	-	(59,810)	-	-	(59,810)
<b>Total Revenues</b>	<b>(\$53,718)</b>	<b>-</b>	<b>(\$64,661)</b>	<b>(\$59,810)</b>	<b>-</b>	<b>-</b>	<b>(\$178,189)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(53,718)	-	(64,661)	(59,810)	-	-	(178,189)
<b>Total Services &amp; Supplies</b>	<b>(\$53,718)</b>	<b>-</b>	<b>(\$64,661)</b>	<b>(\$59,810)</b>	<b>-</b>	<b>-</b>	<b>(\$178,189)</b>
<b>Total Expenditures</b>							
Total Expenditures	(53,718)	-	(64,661)	(59,810)	-	-	(178,189)
<b>Total Expenditures</b>	<b>(\$53,718)</b>	<b>-</b>	<b>(\$64,661)</b>	<b>(\$59,810)</b>	<b>-</b>	<b>-</b>	<b>(\$178,189)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,301,740)	-	-	-	-	-	(12,301,740)
Other Revenues	-	-	445,758	-	-	-	445,758
Federal Funds	-	-	-	(19,082,430)	-	-	(19,082,430)
<b>Total Revenues</b>	<b>(\$12,301,740)</b>	<b>-</b>	<b>\$445,758</b>	<b>(\$19,082,430)</b>	<b>-</b>	<b>-</b>	<b>(\$30,938,412)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(6,385,067)	-	(520,856)	(9,198,765)	-	-	(16,104,688)
Empl. Rel. Bd. Assessments	(2,366)	-	(171)	(3,448)	-	-	(5,985)
Public Employees' Retire Cont	(871,329)	-	(76,073)	(1,259,214)	-	-	(2,206,616)
Social Security Taxes	(488,452)	-	(39,846)	(703,707)	-	-	(1,232,005)
Worker's Comp. Assess. (WCD)	(2,863)	-	(207)	(4,175)	-	-	(7,245)
Flexible Benefits	(1,400,452)	-	(100,378)	(1,999,450)	-	-	(3,500,280)
Vacancy Savings	33,480	-	62	44,518	-	-	78,060
Reconciliation Adjustment	207,470	-	746	73,154	-	-	281,370
<b>Total Personal Services</b>	<b>(\$8,909,579)</b>	<b>-</b>	<b>(\$736,723)</b>	<b>(\$13,051,087)</b>	<b>-</b>	<b>-</b>	<b>(\$22,697,389)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(672,710)	-	(12,596)	(686,516)	-	-	(1,371,822)
Out of State Travel	-	-	2,879	-	-	-	2,879
Employee Training	(78,220)	-	(1,768)	(107,739)	-	-	(187,727)
Office Expenses	(23,765)	-	(16,004)	(46,872)	-	-	(86,641)
Telecommunications	61,236	-	(4,506)	27,266	-	-	83,996
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	(2,047,676)	-	-	(2,758,616)	-	-	(4,806,292)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	1,401	-	-	-	1,401
Other Services and Supplies	(18,760)	-	1,780,940	(20,558)	-	-	1,741,622
Expendable Prop 250 - 5000	(11,977)	-	498	(14,029)	-	-	(25,508)
IT Expendable Property	(19,801)	-	11,795	(19,698)	-	-	(27,704)
<b>Total Services &amp; Supplies</b>	<b>(\$2,811,673)</b>	<b>-</b>	<b>\$1,762,639</b>	<b>(\$3,626,762)</b>	<b>-</b>	<b>-</b>	<b>(\$4,675,796)</b>
<b>Special Payments</b>							
Other Special Payments	(419,438)	-	805,720	(412,182)	-	-	(25,900)
Spc Pmt to Police, Dept of State	(161,050)	-	-	(366,522)	-	-	(527,572)
Spc Pmt to Nursing, Bd of	-	-	(1,385,878)	(1,625,877)	-	-	(3,011,755)
<b>Total Special Payments</b>	<b>(\$580,488)</b>	<b>-</b>	<b>(\$580,158)</b>	<b>(\$2,404,581)</b>	<b>-</b>	<b>-</b>	<b>(\$3,565,227)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,301,740)	-	445,758	(19,082,430)	-	-	(30,938,412)
<b>Total Expenditures</b>	<b>(\$12,301,740)</b>	<b>-</b>	<b>\$445,758</b>	<b>(\$19,082,430)</b>	<b>-</b>	<b>-</b>	<b>(\$30,938,412)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(105)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(105)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(105.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(105.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 101 - Essential Staffing for Safety**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 101 - Essential Staffing for Safety

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 102 - Centralized Abuse Management System**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	225,264	-	-	-	-	-	225,264
Other Revenues	-	-	157,072	-	-	-	157,072
Federal Funds	-	-	-	67,966	-	-	67,966
<b>Total Revenues</b>	<b>\$225,264</b>	<b>-</b>	<b>\$157,072</b>	<b>\$67,966</b>	<b>-</b>	<b>-</b>	<b>\$450,302</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	37,401	-	83,538	37,401	-	-	158,340
Empl. Rel. Bd. Assessments	16	-	43	17	-	-	76
Public Employees' Retire Cont	4,896	-	10,935	4,896	-	-	20,727
Social Security Taxes	2,861	-	6,391	2,861	-	-	12,113
Worker's Comp. Assess. (WCD)	20	-	51	20	-	-	91
Flexible Benefits	9,723	-	25,002	9,723	-	-	44,448
<b>Total Personal Services</b>	<b>\$54,917</b>	<b>-</b>	<b>\$125,960</b>	<b>\$54,918</b>	<b>-</b>	<b>-</b>	<b>\$235,795</b>
<b>Services &amp; Supplies</b>							
Instate Travel	840	-	2,159	839	-	-	3,838
Employee Training	231	-	1,140	231	-	-	1,602
Office Expenses	2,845	-	4,108	1,597	-	-	8,550
Telecommunications	707	-	1,738	676	-	-	3,121
Data Processing	1,328	-	-	-	-	-	1,328
Facilities Rental and Taxes	10,052	-	-	-	-	-	10,052
Other Services and Supplies	647	-	21,491	145	-	-	22,283
Expendable Prop 250 - 5000	5,494	-	476	238	-	-	6,208

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 102 - Centralized Abuse Management System

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	2,620	-	-	-	-	-	2,620
<b>Total Services &amp; Supplies</b>	<b>\$24,764</b>	<b>-</b>	<b>\$31,112</b>	<b>\$3,726</b>	<b>-</b>	<b>-</b>	<b>\$59,602</b>
<b>Special Payments</b>							
Other Special Payments	145,583	-	-	9,322	-	-	154,905
<b>Total Special Payments</b>	<b>\$145,583</b>	<b>-</b>	<b>-</b>	<b>\$9,322</b>	<b>-</b>	<b>-</b>	<b>\$154,905</b>
<b>Total Expenditures</b>							
Total Expenditures	225,264	-	157,072	67,966	-	-	450,302
<b>Total Expenditures</b>	<b>\$225,264</b>	<b>-</b>	<b>\$157,072</b>	<b>\$67,966</b>	<b>-</b>	<b>-</b>	<b>\$450,302</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.33
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.33</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 116 - Nursing Facility Complaint Investigations**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 116 - Nursing Facility Complaint Investigations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 117 - ERDC Provider Investigator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 117 - ERDC Provider Investigator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 118 - OAAPI Workload for DD**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 118 - OAAPI Workload for DD

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 119 - OAPPI Workload for APD

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 119 - OAPPI Workload for APD

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 120 - Emergency Management / Business Continuity**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 120 - Emergency Management / Business Continuity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 121 - Background Check Unit Rap Back Staff**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 121 - Background Check Unit Rap Back Staff

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 122 - DHS Facility Needs for Moves and Improvements

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,959,788	-	-	-	-	-	11,959,788
General Fund Obligation Bonds	-	-	18,275,000	-	-	-	18,275,000
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	101,794,707	-	-	101,794,707
<b>Total Revenues</b>	<b>\$11,959,788</b>	<b>-</b>	<b>\$18,275,000</b>	<b>\$101,794,707</b>	<b>-</b>	<b>-</b>	<b>\$132,029,495</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	610,007	-	-	2,861,269	-	-	3,471,276
All Other Differential	50,608	-	-	310,873	-	-	361,481
Empl. Rel. Bd. Assessments	285	-	-	1,327	-	-	1,612
Public Employees' Retire Cont	96,914	-	-	469,795	-	-	566,709
Social Security Taxes	50,540	-	-	242,663	-	-	293,203
Worker's Comp. Assess. (WCD)	350	-	-	1,586	-	-	1,936
Flexible Benefits	167,594	-	-	774,148	-	-	941,742
Reconciliation Adjustment	1	-	-	-	-	-	1
<b>Total Personal Services</b>	<b>\$976,299</b>	<b>-</b>	<b>-</b>	<b>\$4,661,661</b>	<b>-</b>	<b>-</b>	<b>\$5,637,960</b>

**Services & Supplies**

Instate Travel	13,971	-	-	67,359	-	-	81,330
Employee Training	1,332,947	-	-	286,074	-	-	1,619,021
Office Expenses	26,586	-	-	128,145	-	-	154,731
Telecommunications	11,237	-	-	54,224	-	-	65,461
Data Processing	1,460,937	-	-	8,310,620	-	-	9,771,557
Professional Services	1,913,789	-	-	7,228,614	-	-	9,142,403

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	1,723,974	-	18,000,000	80,372,183	-	-	100,096,157
Other COI Costs	-	-	275,000	-	-	-	275,000
Other Services and Supplies	2,414	-	-	11,666	-	-	14,080
Expendable Prop 250 - 5000	3,282	-	-	14,806	-	-	18,088
<b>Total Services &amp; Supplies</b>	<b>\$6,489,137</b>	<b>-</b>	<b>\$18,275,000</b>	<b>\$96,473,691</b>	<b>-</b>	<b>-</b>	<b>\$121,237,828</b>
<b>Special Payments</b>							
Other Special Payments	144,533	-	-	659,355	-	-	803,888
<b>Total Special Payments</b>	<b>\$144,533</b>	<b>-</b>	<b>-</b>	<b>\$659,355</b>	<b>-</b>	<b>-</b>	<b>\$803,888</b>
<b>Debt Service</b>							
Principal - Bonds	3,415,000	-	-	-	-	-	3,415,000
Interest - Bonds	934,819	-	-	-	-	-	934,819
Principal - COP	-	-	-	-	-	-	-
Interest - COP	-	-	-	-	-	-	-
<b>Total Debt Service</b>	<b>\$4,349,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,349,819</b>
<b>Total Expenditures</b>							
Total Expenditures	11,959,788	-	18,275,000	101,794,707	-	-	132,029,495
<b>Total Expenditures</b>	<b>\$11,959,788</b>	<b>-</b>	<b>\$18,275,000</b>	<b>\$101,794,707</b>	<b>-</b>	<b>-</b>	<b>\$132,029,495</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							38
<b>Total Positions</b>	-	-	-	-	-	-	<b>38</b>
<b>Total FTE</b>							
Total FTE							28.29
<b>Total FTE</b>	-	-	-	-	-	-	<b>28.29</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 202 - ISPO Investments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 203 - SOS Performance Audits (No Fed Funds)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 204 - OPAR Position Reconciliation and True-up**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 204 - OPAR Position Reconciliation and True-up

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 205 - Background Check Unit Workload**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,118,266	-	-	-	-	-	6,118,266
Other Revenues	-	-	7,251,800	-	-	-	7,251,800
Federal Funds	-	-	-	1,221,826	-	-	1,221,826
<b>Total Revenues</b>	<b>\$6,118,266</b>	<b>-</b>	<b>\$7,251,800</b>	<b>\$1,221,826</b>	<b>-</b>	<b>-</b>	<b>\$14,591,892</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	813,168	-	-	-	813,168
Empl. Rel. Bd. Assessments	-	-	638	-	-	-	638
Public Employees' Retire Cont	-	-	109,858	-	-	-	109,858
Social Security Taxes	-	-	62,209	-	-	-	62,209
Worker's Comp. Assess. (WCD)	-	-	748	-	-	-	748
Flexible Benefits	-	-	366,696	-	-	-	366,696
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1,353,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,353,317</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	31,680	-	-	-	31,680
Employee Training	-	-	20,724	-	-	-	20,724
Office Expenses	15,234	-	60,258	3,048	-	-	78,540
Telecommunications	385	-	25,498	77	-	-	25,960
Data Processing	24,347	-	-	4,869	-	-	29,216
Facilities Rental and Taxes	122,856	-	-	24,588	-	-	147,444
Other Services and Supplies	9,135	-	5,749,851	-	-	-	5,758,986
Expendable Prop 250 - 5000	96,375	-	10,472	19,257	-	-	126,104

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Background Check Unit Workload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	48,033	-	-	9,607	-	-	57,640
<b>Total Services &amp; Supplies</b>	<b>\$316,365</b>	<b>-</b>	<b>\$5,898,483</b>	<b>\$61,446</b>	<b>-</b>	<b>-</b>	<b>\$6,276,294</b>
<b>Special Payments</b>							
Other Special Payments	5,801,901	-	-	1,160,380	-	-	6,962,281
<b>Total Special Payments</b>	<b>\$5,801,901</b>	<b>-</b>	<b>-</b>	<b>\$1,160,380</b>	<b>-</b>	<b>-</b>	<b>\$6,962,281</b>
<b>Total Expenditures</b>							
Total Expenditures	6,118,266	-	7,251,800	1,221,826	-	-	14,591,892
<b>Total Expenditures</b>	<b>\$6,118,266</b>	<b>-</b>	<b>\$7,251,800</b>	<b>\$1,221,826</b>	<b>-</b>	<b>-</b>	<b>\$14,591,892</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							22
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>
<b>Total FTE</b>							
Total FTE							11.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - FMLA / OFLA

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - FMLA / OFLA

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	215,538	-	-	-	-	-	215,538
Other Revenues	-	-	4,451	-	-	-	4,451
Federal Funds	-	-	-	121,814	-	-	121,814
<b>Total Revenues</b>	<b>\$215,538</b>	<b>-</b>	<b>\$4,451</b>	<b>\$121,814</b>	<b>-</b>	<b>-</b>	<b>\$341,803</b>
<b>Personal Services</b>							
Temporary Appointments	707	-	220	3,429	-	-	4,356
Overtime Payments	181	-	-	181	-	-	362
Shift Differential	-	-	-	-	-	-	-
All Other Differential	40,179	-	5	2,682	-	-	42,866
Public Employees' Retire Cont	7,706	-	1	547	-	-	8,254
Pension Obligation Bond	27,951	-	744	39,411	-	-	68,106
Social Security Taxes	3,144	-	17	484	-	-	3,645
Mass Transit Tax	54,193	-	1,102	-	-	-	55,295
Vacancy Savings	81,481	-	2,362	75,085	-	-	158,928
Reconciliation Adjustment	(4)	-	-	(5)	-	-	(9)
<b>Total Personal Services</b>	<b>\$215,538</b>	<b>-</b>	<b>\$4,451</b>	<b>\$121,814</b>	<b>-</b>	<b>-</b>	<b>\$341,803</b>
<b>Total Expenditures</b>							
Total Expenditures	215,538	-	4,451	121,814	-	-	341,803
<b>Total Expenditures</b>	<b>\$215,538</b>	<b>-</b>	<b>\$4,451</b>	<b>\$121,814</b>	<b>-</b>	<b>-</b>	<b>\$341,803</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	24,995	-	-	-	-	-	24,995
Federal Funds	-	-	-	21,292	-	-	21,292
<b>Total Revenues</b>	<b>\$24,995</b>	-	-	<b>\$21,292</b>	-	-	<b>\$46,287</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	24,995	-	-	21,292	-	-	46,287
<b>Total Services &amp; Supplies</b>	<b>\$24,995</b>	-	-	<b>\$21,292</b>	-	-	<b>\$46,287</b>
<b>Total Expenditures</b>							
Total Expenditures	24,995	-	-	21,292	-	-	46,287
<b>Total Expenditures</b>	<b>\$24,995</b>	-	-	<b>\$21,292</b>	-	-	<b>\$46,287</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(175,000)	-	-	-	-	-	(175,000)
<b>Total Revenues</b>	<b>(\$175,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$175,000)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(54,105)	-	-	-	-	-	(54,105)
Agency Program Related S and S	(120,895)	-	-	-	-	-	(120,895)
<b>Total Services &amp; Supplies</b>	<b>(\$175,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$175,000)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(175,000)	-	-	-	-	-	(175,000)
<b>Total Expenditures</b>	<b>(\$175,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$175,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	277,428	-	-	-	-	-	277,428
Other Revenues	-	-	19,723	-	-	-	19,723
Federal Funds	-	-	-	356,378	-	-	356,378
<b>Total Revenues</b>	<b>\$277,428</b>	<b>-</b>	<b>\$19,723</b>	<b>\$356,378</b>	<b>-</b>	<b>-</b>	<b>\$653,529</b>

**Services & Supplies**

Instate Travel	2,517	-	436	2,595	-	-	5,548
Out of State Travel	507	-	71	551	-	-	1,129
Employee Training	6,131	-	343	6,590	-	-	13,064
Office Expenses	24,299	-	1,308	30,259	-	-	55,866
Telecommunications	4,997	-	204	5,098	-	-	10,299
Data Processing	277	-	120	340	-	-	737
Publicity and Publications	2,481	-	50	2,485	-	-	5,016
Professional Services	83,991	-	12,882	172,325	-	-	269,198
IT Professional Services	301	-	50	255	-	-	606
Attorney General	85,332	-	3,465	98,777	-	-	187,574
Employee Recruitment and Develop	1,797	-	68	1,949	-	-	3,814
Dues and Subscriptions	3,265	-	115	3,476	-	-	6,856
Facilities Rental and Taxes	2,000	-	-	2,133	-	-	4,133
Agency Program Related S and S	43,030	-	1	13,284	-	-	56,315
Other Services and Supplies	7,018	-	426	7,432	-	-	14,876
Expendable Prop 250 - 5000	2,574	-	35	2,598	-	-	5,207

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	2,118	-	73	2,608	-	-	4,799
<b>Total Services &amp; Supplies</b>	<b>\$272,635</b>	<b>-</b>	<b>\$19,647</b>	<b>\$352,755</b>	<b>-</b>	<b>-</b>	<b>\$645,037</b>
<b>Capital Outlay</b>							
Telecommunications Equipment	666	-	-	814	-	-	1,480
Data Processing Software	666	-	-	814	-	-	1,480
<b>Total Capital Outlay</b>	<b>\$1,332</b>	<b>-</b>	<b>-</b>	<b>\$1,628</b>	<b>-</b>	<b>-</b>	<b>\$2,960</b>
<b>Special Payments</b>							
Other Special Payments	3,461	-	76	1,995	-	-	5,532
<b>Total Special Payments</b>	<b>\$3,461</b>	<b>-</b>	<b>\$76</b>	<b>\$1,995</b>	<b>-</b>	<b>-</b>	<b>\$5,532</b>
<b>Total Expenditures</b>							
Total Expenditures	277,428	-	19,723	356,378	-	-	653,529
<b>Total Expenditures</b>	<b>\$277,428</b>	<b>-</b>	<b>\$19,723</b>	<b>\$356,378</b>	<b>-</b>	<b>-</b>	<b>\$653,529</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	296,702	-	-	-	-	-	296,702
Federal Funds	-	-	-	91,169	-	-	91,169
<b>Total Revenues</b>	<b>\$296,702</b>	-	-	<b>\$91,169</b>	-	-	<b>\$387,871</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	296,702	-	-	91,169	-	-	387,871
<b>Total Services &amp; Supplies</b>	<b>\$296,702</b>	-	-	<b>\$91,169</b>	-	-	<b>\$387,871</b>
<b>Total Expenditures</b>							
Total Expenditures	296,702	-	-	91,169	-	-	387,871
<b>Total Expenditures</b>	<b>\$296,702</b>	-	-	<b>\$91,169</b>	-	-	<b>\$387,871</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	418,960	-	-	-	-	-	418,960
Federal Funds	-	-	-	(418,960)	-	-	(418,960)
<b>Total Revenues</b>	<b>\$418,960</b>	-	-	<b>(\$418,960)</b>	-	-	-
<b>Personal Services</b>							
Temporary Appointments	77,595	-	-	(77,595)	-	-	-
Social Security Taxes	5,944	-	-	(5,944)	-	-	-
Reconciliation Adjustment	(8)	-	-	8	-	-	-
<b>Total Personal Services</b>	<b>\$83,531</b>	-	-	<b>(\$83,531)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	22,870	-	-	(22,870)	-	-	-
Professional Services	300,452	-	-	(300,452)	-	-	-
Attorney General	6,895	-	-	(6,895)	-	-	-
Agency Program Related S and S	4,090	-	-	(4,090)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$334,307</b>	-	-	<b>(\$334,307)</b>	-	-	-
<b>Capital Outlay</b>							
Telecommunications Equipment	504	-	-	(504)	-	-	-
<b>Total Capital Outlay</b>	<b>\$504</b>	-	-	<b>(\$504)</b>	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	618	-	-	(618)	-	-	-
<b>Total Special Payments</b>	<b>\$618</b>	<b>-</b>	<b>-</b>	<b>(\$618)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	418,960	-	-	(418,960)	-	-	-
<b>Total Expenditures</b>	<b>\$418,960</b>	<b>-</b>	<b>-</b>	<b>(\$418,960)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(734,483)	-	-	-	-	-	(734,483)
Other Revenues	-	-	(18,786)	-	-	-	(18,786)
Federal Funds	-	-	-	(357,261)	-	-	(357,261)
<b>Total Revenues</b>	<b>(\$734,483)</b>	<b>-</b>	<b>(\$18,786)</b>	<b>(\$357,261)</b>	<b>-</b>	<b>-</b>	<b>(\$1,110,530)</b>
<b>Transfers Out</b>							
Tsfr To Dept Post-Secondary Education	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Vacancy Savings	(217,693)	-	(2,928)	(109,226)	-	-	(329,847)
<b>Total Personal Services</b>	<b>(\$217,693)</b>	<b>-</b>	<b>(\$2,928)</b>	<b>(\$109,226)</b>	<b>-</b>	<b>-</b>	<b>(\$329,847)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(9,685)	-	(432)	(2,465)	-	-	(12,582)
Out of State Travel	(1,202)	-	(70)	(427)	-	-	(1,699)
Employee Training	(17,963)	-	(339)	(6,266)	-	-	(24,568)
Office Expenses	(65,647)	-	(1,294)	(27,998)	-	-	(94,939)
Telecommunications	(19,334)	-	(202)	(4,849)	-	-	(24,385)
Data Processing	(1,337)	-	(119)	(323)	-	-	(1,779)
Publicity and Publications	(6,262)	-	(49)	(2,364)	-	-	(8,675)
Professional Services	(232,800)	-	(11,545)	(138,261)	-	-	(382,606)
IT Professional Services	(1,050)	-	(45)	(220)	-	-	(1,315)
Attorney General	(84,161)	-	(1,052)	(28,622)	-	-	(113,835)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	(6,972)	-	(67)	(1,853)	-	-	(8,892)
Dues and Subscriptions	(6,041)	-	(114)	(3,307)	-	-	(9,462)
Facilities Rental and Taxes	(2,089)	-	-	(1,121)	-	-	(3,210)
Agency Program Related S and S	(27,279)	-	(1)	(15,588)	-	-	(42,868)
Other Services and Supplies	(20,235)	-	(421)	(7,791)	-	-	(28,447)
Expendable Prop 250 - 5000	(5,588)	-	(35)	(2,471)	-	-	(8,094)
IT Expendable Property	(6,691)	-	(73)	(2,481)	-	-	(9,245)
<b>Total Services &amp; Supplies</b>	<b>(\$514,336)</b>	<b>-</b>	<b>(\$15,858)</b>	<b>(\$246,407)</b>	<b>-</b>	<b>-</b>	<b>(\$776,601)</b>
<b>Capital Outlay</b>							
Telecommunications Equipment	(1,552)	-	-	(854)	-	-	(2,406)
Data Processing Software	(284)	-	-	(774)	-	-	(1,058)
<b>Total Capital Outlay</b>	<b>(\$1,836)</b>	<b>-</b>	<b>-</b>	<b>(\$1,628)</b>	<b>-</b>	<b>-</b>	<b>(\$3,464)</b>
<b>Special Payments</b>							
Other Special Payments	(618)	-	-	-	-	-	(618)
<b>Total Special Payments</b>	<b>(\$618)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$618)</b>
<b>Total Expenditures</b>							
Total Expenditures	(734,483)	-	(18,786)	(357,261)	-	-	(1,110,530)
<b>Total Expenditures</b>	<b>(\$734,483)</b>	<b>-</b>	<b>(\$18,786)</b>	<b>(\$357,261)</b>	<b>-</b>	<b>-</b>	<b>(\$1,110,530)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(107,555)	-	-	-	-	-	(107,555)
Other Revenues	-	-	(7,558)	-	-	-	(7,558)
Federal Funds	-	-	-	(122,230)	-	-	(122,230)
<b>Total Revenues</b>	<b>(\$107,555)</b>	<b>-</b>	<b>(\$7,558)</b>	<b>(\$122,230)</b>	<b>-</b>	<b>-</b>	<b>(\$237,343)</b>
<b>Services &amp; Supplies</b>							
Employee Training	(9,845)	-	(751)	(5,065)	-	-	(15,661)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	(24,573)	-	(928)	(37,988)	-	-	(63,489)
Agency Program Related S and S	(25,306)	-	-	(7,686)	-	-	(32,992)
Other Services and Supplies	(47,831)	-	(5,879)	(71,491)	-	-	(125,201)
<b>Total Services &amp; Supplies</b>	<b>(\$107,555)</b>	<b>-</b>	<b>(\$7,558)</b>	<b>(\$122,230)</b>	<b>-</b>	<b>-</b>	<b>(\$237,343)</b>
<b>Total Expenditures</b>							
Total Expenditures	(107,555)	-	(7,558)	(122,230)	-	-	(237,343)
<b>Total Expenditures</b>	<b>(\$107,555)</b>	<b>-</b>	<b>(\$7,558)</b>	<b>(\$122,230)</b>	<b>-</b>	<b>-</b>	<b>(\$237,343)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(48,725)	-	-	-	-	-	(48,725)
Other Revenues	-	-	(1,960)	-	-	-	(1,960)
Federal Funds	-	-	-	(55,425)	-	-	(55,425)
<b>Total Revenues</b>	<b>(\$48,725)</b>	<b>-</b>	<b>(\$1,960)</b>	<b>(\$55,425)</b>	<b>-</b>	<b>-</b>	<b>(\$106,110)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(48,725)	-	(1,960)	(55,425)	-	-	(106,110)
<b>Total Services &amp; Supplies</b>	<b>(\$48,725)</b>	<b>-</b>	<b>(\$1,960)</b>	<b>(\$55,425)</b>	<b>-</b>	<b>-</b>	<b>(\$106,110)</b>
<b>Total Expenditures</b>							
Total Expenditures	(48,725)	-	(1,960)	(55,425)	-	-	(106,110)
<b>Total Expenditures</b>	<b>(\$48,725)</b>	<b>-</b>	<b>(\$1,960)</b>	<b>(\$55,425)</b>	<b>-</b>	<b>-</b>	<b>(\$106,110)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	285,819	-	-	-	-	-	285,819
Other Revenues	-	-	20,986	-	-	-	20,986
Federal Funds	-	-	-	191,883	-	-	191,883
<b>Total Revenues</b>	<b>\$285,819</b>	<b>-</b>	<b>\$20,986</b>	<b>\$191,883</b>	<b>-</b>	<b>-</b>	<b>\$498,688</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	183,974	-	13,763	124,055	-	-	321,792
Empl. Rel. Bd. Assessments	66	-	5	43	-	-	114
Public Employees' Retire Cont	35,120	-	2,628	23,682	-	-	61,430
Social Security Taxes	14,074	-	1,053	9,490	-	-	24,617
Worker's Comp. Assess. (WCD)	80	-	6	52	-	-	138
Flexible Benefits	38,637	-	2,600	25,435	-	-	66,672
Reconciliation Adjustment	2	-	(3)	-	-	-	(1)
<b>Total Personal Services</b>	<b>\$271,953</b>	<b>-</b>	<b>\$20,052</b>	<b>\$182,757</b>	<b>-</b>	<b>-</b>	<b>\$474,762</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,337	-	225	2,196	-	-	5,758
Out of State Travel	-	-	-	-	-	-	-
Employee Training	918	-	62	604	-	-	1,584
Office Expenses	6,348	-	427	4,179	-	-	10,954
Telecommunications	2,685	-	181	1,768	-	-	4,634
Other Services and Supplies	578	-	39	379	-	-	996
<b>Total Services &amp; Supplies</b>	<b>\$13,866</b>	<b>-</b>	<b>\$934</b>	<b>\$9,126</b>	<b>-</b>	<b>-</b>	<b>\$23,926</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	285,819	-	20,986	191,883	-	-	498,688
<b>Total Expenditures</b>	<b>\$285,819</b>	<b>-</b>	<b>\$20,986</b>	<b>\$191,883</b>	<b>-</b>	<b>-</b>	<b>\$498,688</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	2,264,608	-	-	-	2,264,608
<b>Total Revenues</b>	-	-	<b>\$2,264,608</b>	-	-	-	<b>\$2,264,608</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	2,305	-	-	-	2,305
Overtime Payments	-	-	441	-	-	-	441
Shift Differential	-	-	1,104	-	-	-	1,104
All Other Differential	-	-	10,680	-	-	-	10,680
Public Employees' Retire Cont	-	-	2,336	-	-	-	2,336
Pension Obligation Bond	-	-	363,042	-	-	-	363,042
Social Security Taxes	-	-	1,112	-	-	-	1,112
Mass Transit Tax	-	-	455,290	-	-	-	455,290
Vacancy Savings	-	-	1,428,300	-	-	-	1,428,300
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
<b>Total Personal Services</b>	-	-	<b>\$2,264,608</b>	-	-	-	<b>\$2,264,608</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,264,608	-	-	-	2,264,608
<b>Total Expenditures</b>	-	-	<b>\$2,264,608</b>	-	-	-	<b>\$2,264,608</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Shared Services  
 Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	357,466	-	-	-	357,466
<b>Total Revenues</b>	-	-	<b>\$357,466</b>	-	-	-	<b>\$357,466</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	138,480	-	-	-	138,480
All Other Differential	-	-	46,656	-	-	-	46,656
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	35,343	-	-	-	35,343
Social Security Taxes	-	-	14,163	-	-	-	14,163
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	-	-	<b>\$268,104</b>	-	-	-	<b>\$268,104</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	21,423	-	-	-	21,423
Employee Training	-	-	5,903	-	-	-	5,903
Office Expenses	-	-	40,750	-	-	-	40,750
Telecommunications	-	-	17,228	-	-	-	17,228
Other Services and Supplies	-	-	3,702	-	-	-	3,702
Expendable Prop 250 - 5000	-	-	356	-	-	-	356
<b>Total Services &amp; Supplies</b>	-	-	<b>\$89,362</b>	-	-	-	<b>\$89,362</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	357,466	-	-	-	357,466
<b>Total Expenditures</b>	-	-	<b>\$357,466</b>	-	-	-	<b>\$357,466</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	496,255	-	-	-	496,255
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$496,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$496,255</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	20,047	-	-	-	20,047
Out of State Travel	-	-	698	-	-	-	698
Employee Training	-	-	25,104	-	-	-	25,104
Office Expenses	-	-	49,043	-	-	-	49,043
Telecommunications	-	-	21,830	-	-	-	21,830
Data Processing	-	-	35,730	-	-	-	35,730
Publicity and Publications	-	-	3,592	-	-	-	3,592
Professional Services	-	-	13,569	-	-	-	13,569
IT Professional Services	-	-	16,900	-	-	-	16,900
Attorney General	-	-	110,672	-	-	-	110,672
Employee Recruitment and Develop	-	-	26	-	-	-	26
Dues and Subscriptions	-	-	429	-	-	-	429
Facilities Rental and Taxes	-	-	343	-	-	-	343
Fuels and Utilities	-	-	11	-	-	-	11
Facilities Maintenance	-	-	621	-	-	-	621
Agency Program Related S and S	-	-	852	-	-	-	852
Intra-agency Charges	-	-	370	-	-	-	370
Other Services and Supplies	-	-	130,709	-	-	-	130,709
Expendable Prop 250 - 5000	-	-	7,795	-	-	-	7,795

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	7,070	-	-	-	7,070
<b>Total Services &amp; Supplies</b>	-	-	<b>\$445,411</b>	-	-	-	<b>\$445,411</b>
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	50,844	-	-	-	50,844
<b>Total Capital Outlay</b>	-	-	<b>\$50,844</b>	-	-	-	<b>\$50,844</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	496,255	-	-	-	496,255
<b>Total Expenditures</b>	-	-	<b>\$496,255</b>	-	-	-	<b>\$496,255</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: DHS Shared Services**  
**Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(3,886,986)	-	-	-	(3,886,986)
<b>Total Revenues</b>	-	-	<b>(\$3,886,986)</b>	-	-	-	<b>(\$3,886,986)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(1,511,328)	-	-	-	(1,511,328)
Empl. Rel. Bd. Assessments	-	-	(600)	-	-	-	(600)
Public Employees' Retire Cont	-	-	(224,438)	-	-	-	(224,438)
Social Security Taxes	-	-	(115,618)	-	-	-	(115,618)
Worker's Comp. Assess. (WCD)	-	-	(720)	-	-	-	(720)
Flexible Benefits	-	-	(350,028)	-	-	-	(350,028)
Vacancy Savings	-	-	(1,180,774)	-	-	-	(1,180,774)
Reconciliation Adjustment	-	-	(50,194)	-	-	-	(50,194)
<b>Total Personal Services</b>	-	-	<b>(\$3,433,700)</b>	-	-	-	<b>(\$3,433,700)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(50,228)	-	-	-	(50,228)
Out of State Travel	-	-	(745)	-	-	-	(745)
Employee Training	-	-	(33,420)	-	-	-	(33,420)
Office Expenses	-	-	(106,548)	-	-	-	(106,548)
Telecommunications	-	-	(46,154)	-	-	-	(46,154)
Data Processing	-	-	(35,730)	-	-	-	(35,730)
Publicity and Publications	-	-	(3,592)	-	-	-	(3,592)
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	(26)	-	-	-	(26)
Dues and Subscriptions	-	-	(429)	-	-	-	(429)
Fuels and Utilities	-	-	(11)	-	-	-	(11)
Facilities Maintenance	-	-	(621)	-	-	-	(621)
Agency Program Related S and S	-	-	(852)	-	-	-	(852)
Intra-agency Charges	-	-	(370)	-	-	-	(370)
Other Services and Supplies	-	-	(108,851)	-	-	-	(108,851)
Expendable Prop 250 - 5000	-	-	(7,795)	-	-	-	(7,795)
IT Expendable Property	-	-	(7,070)	-	-	-	(7,070)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$402,442)</b>	-	-	-	<b>(\$402,442)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Data Processing Hardware	-	-	(50,844)	-	-	-	(50,844)
<b>Total Capital Outlay</b>	-	-	<b>(\$50,844)</b>	-	-	-	<b>(\$50,844)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,886,986)	-	-	-	(3,886,986)
<b>Total Expenditures</b>	-	-	<b>(\$3,886,986)</b>	-	-	-	<b>(\$3,886,986)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(10.44)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(10.44)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	(173,947)	-	-	-	(173,947)
<b>Total Revenues</b>	-	-	<b>(\$173,947)</b>	-	-	-	<b>(\$173,947)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(173,947)	-	-	-	(173,947)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$173,947)</b>	-	-	-	<b>(\$173,947)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(173,947)	-	-	-	(173,947)
<b>Total Expenditures</b>	-	-	<b>(\$173,947)</b>	-	-	-	<b>(\$173,947)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(62,607)	-	-	-	(62,607)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>(\$62,607)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$62,607)</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(62,607)	-	-	-	(62,607)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$62,607)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$62,607)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(62,607)	-	-	-	(62,607)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$62,607)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$62,607)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(782,761)	-	-	-	(782,761)
<b>Total Revenues</b>	-	-	<b>(\$782,761)</b>	-	-	-	<b>(\$782,761)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(528,048)	-	-	-	(528,048)
Empl. Rel. Bd. Assessments	-	-	(171)	-	-	-	(171)
Public Employees' Retire Cont	-	-	(77,841)	-	-	-	(77,841)
Social Security Taxes	-	-	(40,396)	-	-	-	(40,396)
Worker's Comp. Assess. (WCD)	-	-	(207)	-	-	-	(207)
Flexible Benefits	-	-	(100,008)	-	-	-	(100,008)
<b>Total Personal Services</b>	-	-	<b>(\$746,671)</b>	-	-	-	<b>(\$746,671)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(12,821)	-	-	-	(12,821)
Out of State Travel	-	-	2,879	-	-	-	2,879
Employee Training	-	-	(1,830)	-	-	-	(1,830)
Office Expenses	-	-	(16,431)	-	-	-	(16,431)
Telecommunications	-	-	(6,951)	-	-	-	(6,951)
Attorney General	-	-	1,401	-	-	-	1,401
Other Services and Supplies	-	-	(3,311)	-	-	-	(3,311)
Expendable Prop 250 - 5000	-	-	498	-	-	-	498
IT Expendable Property	-	-	476	-	-	-	476
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$36,090)</b>	-	-	-	<b>(\$36,090)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(782,761)	-	-	-	(782,761)
<b>Total Expenditures</b>	-	-	<b>(\$782,761)</b>	-	-	-	<b>(\$782,761)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(3)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(3)</b>
<b>Total FTE</b>							
Total FTE							(3.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(3.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 101 - Essential Staffing for Safety

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 101 - Essential Staffing for Safety

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 102 - Centralized Abuse Management System**

**Cross Reference Name: DHS Shared Services**  
**Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	157,072	-	-	-	157,072
<b>Total Revenues</b>	-	-	<b>\$157,072</b>	-	-	-	<b>\$157,072</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	83,538	-	-	-	83,538
Empl. Rel. Bd. Assessments	-	-	43	-	-	-	43
Public Employees' Retire Cont	-	-	10,935	-	-	-	10,935
Social Security Taxes	-	-	6,391	-	-	-	6,391
Worker's Comp. Assess. (WCD)	-	-	51	-	-	-	51
Flexible Benefits	-	-	25,002	-	-	-	25,002
<b>Total Personal Services</b>	-	-	<b>\$125,960</b>	-	-	-	<b>\$125,960</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,159	-	-	-	2,159
Employee Training	-	-	1,140	-	-	-	1,140
Office Expenses	-	-	4,108	-	-	-	4,108
Telecommunications	-	-	1,738	-	-	-	1,738
Other Services and Supplies	-	-	21,491	-	-	-	21,491
Expendable Prop 250 - 5000	-	-	476	-	-	-	476
<b>Total Services &amp; Supplies</b>	-	-	<b>\$31,112</b>	-	-	-	<b>\$31,112</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 102 - Centralized Abuse Management System

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	157,072	-	-	-	157,072
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$157,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$157,072</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.75
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.75</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 117 - ERDC Provider Investigator

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 117 - ERDC Provider Investigator

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 118 - OAAPI Workload for DD

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 118 - OAAPI Workload for DD

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 119 - OAPPI Workload for APD

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 119 - OAPPI Workload for APD

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 120 - Emergency Management / Business Continuity

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 120 - Emergency Management / Business Continuity

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 121 - Background Check Unit Rap Back Staff**

**Cross Reference Name: DHS Shared Services**  
**Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 121 - Background Check Unit Rap Back Staff

Cross Reference Name: DHS Shared Services  
 Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 202 - ISPO Investments

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 204 - OPAR Position Reconciliation and True-up

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 204 - OPAR Position Reconciliation and True-up

Cross Reference Name: DHS Shared Services  
 Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 205 - Background Check Unit Workload**

**Cross Reference Name: DHS Shared Services**  
**Cross Reference Number: 10000-010-45-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	7,251,800	-	-	-	7,251,800
<b>Total Revenues</b>	-	-	<b>\$7,251,800</b>	-	-	-	<b>\$7,251,800</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	813,168	-	-	-	813,168
Empl. Rel. Bd. Assessments	-	-	638	-	-	-	638
Public Employees' Retire Cont	-	-	109,858	-	-	-	109,858
Social Security Taxes	-	-	62,209	-	-	-	62,209
Worker's Comp. Assess. (WCD)	-	-	748	-	-	-	748
Flexible Benefits	-	-	366,696	-	-	-	366,696
<b>Total Personal Services</b>	-	-	<b>\$1,353,317</b>	-	-	-	<b>\$1,353,317</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	31,680	-	-	-	31,680
Employee Training	-	-	20,724	-	-	-	20,724
Office Expenses	-	-	60,258	-	-	-	60,258
Telecommunications	-	-	25,498	-	-	-	25,498
Other Services and Supplies	-	-	5,749,851	-	-	-	5,749,851
Expendable Prop 250 - 5000	-	-	10,472	-	-	-	10,472
<b>Total Services &amp; Supplies</b>	-	-	<b>\$5,898,483</b>	-	-	-	<b>\$5,898,483</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Background Check Unit Workload

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,251,800	-	-	-	7,251,800
<b>Total Expenditures</b>	-	-	<b>\$7,251,800</b>	-	-	-	<b>\$7,251,800</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							22
<b>Total Positions</b>	-	-	-	-	-	-	<b>22</b>
<b>Total FTE</b>							
Total FTE							11.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>11.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - FMLA / OFLA

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - FMLA / OFLA

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,997,160)	-	-	-	-	-	(1,997,160)
Other Revenues	-	-	(462,539)	-	-	-	(462,539)
Federal Funds	-	-	-	40,837	-	-	40,837
<b>Total Revenues</b>	<b>(\$1,997,160)</b>	<b>-</b>	<b>(\$462,539)</b>	<b>\$40,837</b>	<b>-</b>	<b>-</b>	<b>(\$2,418,862)</b>
<b>Personal Services</b>							
Unemployment Assessments	49,575	-	-	40,837	-	-	90,412
Mass Transit Tax	(2,046,735)	-	(462,539)	-	-	-	(2,509,274)
<b>Total Personal Services</b>	<b>(\$1,997,160)</b>	<b>-</b>	<b>(\$462,539)</b>	<b>\$40,837</b>	<b>-</b>	<b>-</b>	<b>(\$2,418,862)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,997,160)	-	(462,539)	40,837	-	-	(2,418,862)
<b>Total Expenditures</b>	<b>(\$1,997,160)</b>	<b>-</b>	<b>(\$462,539)</b>	<b>\$40,837</b>	<b>-</b>	<b>-</b>	<b>(\$2,418,862)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	433,088	-	-	-	-	-	433,088
Other Revenues	-	-	108,114	-	-	-	108,114
Federal Funds	-	-	-	486,526	-	-	486,526
<b>Total Revenues</b>	<b>\$433,088</b>	<b>-</b>	<b>\$108,114</b>	<b>\$486,526</b>	<b>-</b>	<b>-</b>	<b>\$1,027,728</b>
<b>Services &amp; Supplies</b>							
Office Expenses	43,052	-	9,811	49,966	-	-	102,829
Telecommunications	1,100	-	260	1,292	-	-	2,652
Data Processing	4,018	-	1,006	4,391	-	-	9,415
Facilities Rental and Taxes	347,766	-	86,358	402,857	-	-	836,981
Expendable Prop 250 - 5000	24,850	-	6,201	25,871	-	-	56,922
<b>Total Services &amp; Supplies</b>	<b>\$420,786</b>	<b>-</b>	<b>\$103,636</b>	<b>\$484,377</b>	<b>-</b>	<b>-</b>	<b>\$1,008,799</b>
<b>Special Payments</b>							
Other Special Payments	12,302	-	4,478	2,149	-	-	18,929
<b>Total Special Payments</b>	<b>\$12,302</b>	<b>-</b>	<b>\$4,478</b>	<b>\$2,149</b>	<b>-</b>	<b>-</b>	<b>\$18,929</b>
<b>Total Expenditures</b>							
Total Expenditures	433,088	-	108,114	486,526	-	-	1,027,728
<b>Total Expenditures</b>	<b>\$433,088</b>	<b>-</b>	<b>\$108,114</b>	<b>\$486,526</b>	<b>-</b>	<b>-</b>	<b>\$1,027,728</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(177,000)	-	-	(177,000)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$177,000)</b>	<b>-</b>	<b>-</b>	<b>(\$177,000)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	(168,166)	-	-	(168,166)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$168,166)</b>	<b>-</b>	<b>-</b>	<b>(\$168,166)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	(8,834)	-	-	(8,834)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,834)</b>	<b>-</b>	<b>-</b>	<b>(\$8,834)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(177,000)	-	-	(177,000)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$177,000)</b>	<b>-</b>	<b>-</b>	<b>(\$177,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	15,527,168	-	-	-	-	-	15,527,168
Other Revenues	-	-	1,294,672	-	-	-	1,294,672
Federal Funds	-	-	-	15,476,970	-	-	15,476,970
<b>Total Revenues</b>	<b>\$15,527,168</b>	<b>-</b>	<b>\$1,294,672</b>	<b>\$15,476,970</b>	<b>-</b>	<b>-</b>	<b>\$32,298,810</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,398	-	23	1,079	-	-	3,500
Office Expenses	84,020	-	1,339	75,218	-	-	160,577
Telecommunications	206,309	-	2,054	188,958	-	-	397,321
State Gov. Service Charges	7,504,447	-	533	7,787,517	-	-	15,292,497
Data Processing	348,594	-	362	320,339	-	-	669,295
Publicity and Publications	25	-	-	22	-	-	47
Professional Services	14,153	-	269	12,699	-	-	27,121
Attorney General	8,737	-	166	7,839	-	-	16,742
Facilities Rental and Taxes	3,442,435	-	102,672	3,567,225	-	-	7,112,332
Fuels and Utilities	126,306	-	2,543	127,992	-	-	256,841
Facilities Maintenance	142,792	-	2,876	144,760	-	-	290,428
Food and Kitchen Supplies	-	-	2,035	-	-	-	2,035
Other Services and Supplies	57,689	-	498	69,612	-	-	127,799
Expendable Prop 250 - 5000	111,787	-	1,464	84,350	-	-	197,601
IT Expendable Property	73,896	-	63	76,977	-	-	150,936
<b>Total Services &amp; Supplies</b>	<b>\$12,123,588</b>	<b>-</b>	<b>\$116,897</b>	<b>\$12,464,587</b>	<b>-</b>	<b>-</b>	<b>\$24,705,072</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	3,402,591	-	1,170,828	3,012,383	-	-	7,585,802
Spc Pmt to Police, Dept of State	989	-	6,947	-	-	-	7,936
<b>Total Special Payments</b>	<b>\$3,403,580</b>	-	<b>\$1,177,775</b>	<b>\$3,012,383</b>	-	-	<b>\$7,593,738</b>
<b>Total Expenditures</b>							
Total Expenditures	15,527,168	-	1,294,672	15,476,970	-	-	32,298,810
<b>Total Expenditures</b>	<b>\$15,527,168</b>	-	<b>\$1,294,672</b>	<b>\$15,476,970</b>	-	-	<b>\$32,298,810</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(791,205)	-	-	-	-	-	(791,205)
Other Revenues	-	-	8,363	-	-	-	8,363
Federal Funds	-	-	-	(743,031)	-	-	(743,031)
<b>Total Revenues</b>	<b>(\$791,205)</b>	<b>-</b>	<b>\$8,363</b>	<b>(\$743,031)</b>	<b>-</b>	<b>-</b>	<b>(\$1,525,873)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(2,052,449)	-	7,160	(1,921,468)	-	-	(3,966,757)
Data Processing	1,261,244	-	1,203	1,178,437	-	-	2,440,884
<b>Total Services &amp; Supplies</b>	<b>(\$791,205)</b>	<b>-</b>	<b>\$8,363</b>	<b>(\$743,031)</b>	<b>-</b>	<b>-</b>	<b>(\$1,525,873)</b>
<b>Total Expenditures</b>							
Total Expenditures	(791,205)	-	8,363	(743,031)	-	-	(1,525,873)
<b>Total Expenditures</b>	<b>(\$791,205)</b>	<b>-</b>	<b>\$8,363</b>	<b>(\$743,031)</b>	<b>-</b>	<b>-</b>	<b>(\$1,525,873)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,525,012	-	-	-	-	-	1,525,012
Other Revenues	-	-	26,008	-	-	-	26,008
Federal Funds	-	-	-	1,375,117	-	-	1,375,117
<b>Total Revenues</b>	<b>\$1,525,012</b>	<b>-</b>	<b>\$26,008</b>	<b>\$1,375,117</b>	<b>-</b>	<b>-</b>	<b>\$2,926,137</b>
<b>Services &amp; Supplies</b>							
Office Expenses	22,669	-	-	25,688	-	-	48,357
Telecommunications	407,741	-	-	83,513	-	-	491,254
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	643,073	-	20,265	851,146	-	-	1,514,484
<b>Total Services &amp; Supplies</b>	<b>\$1,073,483</b>	<b>-</b>	<b>\$20,265</b>	<b>\$960,347</b>	<b>-</b>	<b>-</b>	<b>\$2,054,095</b>
<b>Special Payments</b>							
Other Special Payments	451,529	-	5,743	414,770	-	-	872,042
<b>Total Special Payments</b>	<b>\$451,529</b>	<b>-</b>	<b>\$5,743</b>	<b>\$414,770</b>	<b>-</b>	<b>-</b>	<b>\$872,042</b>
<b>Total Expenditures</b>							
Total Expenditures	1,525,012	-	26,008	1,375,117	-	-	2,926,137
<b>Total Expenditures</b>	<b>\$1,525,012</b>	<b>-</b>	<b>\$26,008</b>	<b>\$1,375,117</b>	<b>-</b>	<b>-</b>	<b>\$2,926,137</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,784,642	-	-	-	-	-	2,784,642
Other Revenues	-	-	20,161	-	-	-	20,161
Federal Funds	-	-	-	(2,804,803)	-	-	(2,804,803)
<b>Total Revenues</b>	<b>\$2,784,642</b>	<b>-</b>	<b>\$20,161</b>	<b>(\$2,804,803)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Unemployment Assessments	19,139	-	-	(19,139)	-	-	-
<b>Total Personal Services</b>	<b>\$19,139</b>	<b>-</b>	<b>-</b>	<b>(\$19,139)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	340	-	-	(340)	-	-	-
Office Expenses	22,887	-	-	(22,887)	-	-	-
Telecommunications	49,218	-	-	(49,218)	-	-	-
State Gov. Service Charges	346,116	-	-	(346,116)	-	-	-
Data Processing	212,019	-	-	(212,019)	-	-	-
Publicity and Publications	7	-	-	(7)	-	-	-
Professional Services	3,624	-	-	(3,624)	-	-	-
Attorney General	758	-	-	(758)	-	-	-
Facilities Rental and Taxes	627,838	-	-	(627,838)	-	-	-
Fuels and Utilities	40,319	-	-	(40,319)	-	-	-
Facilities Maintenance	45,600	-	-	(45,600)	-	-	-
Other Services and Supplies	37,344	-	20,161	(57,505)	-	-	-
Expendable Prop 250 - 5000	29,912	-	-	(29,912)	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	35,296	-	-	(35,296)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$1,451,278</b>	-	<b>\$20,161</b>	<b>(\$1,471,439)</b>	-	-	-
<b>Special Payments</b>							
Other Special Payments	1,314,225	-	-	(1,314,225)	-	-	-
<b>Total Special Payments</b>	<b>\$1,314,225</b>	-	-	<b>(\$1,314,225)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	2,784,642	-	20,161	(2,804,803)	-	-	-
<b>Total Expenditures</b>	<b>\$2,784,642</b>	-	<b>\$20,161</b>	<b>(\$2,804,803)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	52,908	-	-	-	-	-	52,908
Federal Funds	-	-	-	17,104	-	-	17,104
<b>Total Revenues</b>	<b>\$52,908</b>	<b>-</b>	<b>-</b>	<b>\$17,104</b>	<b>-</b>	<b>-</b>	<b>\$70,012</b>
<b>Services &amp; Supplies</b>							
Office Expenses	3,459	-	-	1,792	-	-	5,251
Telecommunications	86	-	-	44	-	-	130
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	(693,550)	-	(972)	(649,084)	-	-	(1,343,606)
IT Professional Services	696,311	-	972	649,192	-	-	1,346,475
Facilities Rental and Taxes	685,148	-	12,639	608,545	-	-	1,306,332
Other Services and Supplies	(657,268)	-	(12,639)	(594,069)	-	-	(1,263,976)
Expendable Prop 250 - 5000	16,384	-	-	630	-	-	17,014
<b>Total Services &amp; Supplies</b>	<b>\$50,570</b>	<b>-</b>	<b>-</b>	<b>\$17,050</b>	<b>-</b>	<b>-</b>	<b>\$67,620</b>
<b>Special Payments</b>							
Other Special Payments	2,338	-	-	54	-	-	2,392
Spc Pmt to Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$2,338</b>	<b>-</b>	<b>-</b>	<b>\$54</b>	<b>-</b>	<b>-</b>	<b>\$2,392</b>
<b>Total Expenditures</b>							
Total Expenditures	52,908	-	-	17,104	-	-	70,012
<b>Total Expenditures</b>	<b>\$52,908</b>	<b>-</b>	<b>-</b>	<b>\$17,104</b>	<b>-</b>	<b>-</b>	<b>\$70,012</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: State Assessments and Enterprise-wide Costs**  
**Cross Reference Number: 10000-010-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(5,182,505)	-	-	-	-	-	(5,182,505)
Other Revenues	-	-	(51,432)	-	-	-	(51,432)
Federal Funds	-	-	-	(1,596,060)	-	-	(1,596,060)
<b>Total Revenues</b>	<b>(\$5,182,505)</b>	<b>-</b>	<b>(\$51,432)</b>	<b>(\$1,596,060)</b>	<b>-</b>	<b>-</b>	<b>(\$6,829,997)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(2,738)	-	(23)	(1,079)	-	-	(3,840)
Office Expenses	(106,907)	-	(1,339)	(75,218)	-	-	(183,464)
Telecommunications	(49,218)	-	-	-	-	-	(49,218)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	(558,135)	-	-	-	-	-	(558,135)
Publicity and Publications	(32)	-	-	(22)	-	-	(54)
Professional Services	(17,777)	-	(269)	(12,699)	-	-	(30,745)
Attorney General	(758)	-	-	-	-	-	(758)
Facilities Rental and Taxes	(627,838)	-	-	-	-	-	(627,838)
Fuels and Utilities	(166,625)	-	(2,543)	(127,992)	-	-	(297,160)
Facilities Maintenance	(188,392)	-	(2,876)	(144,760)	-	-	(336,028)
Food and Kitchen Supplies	-	-	(2,035)	-	-	-	(2,035)
Other Services and Supplies	(99,973)	-	(498)	(69,612)	-	-	(170,083)
Expendable Prop 250 - 5000	(141,699)	-	(1,464)	(84,350)	-	-	(227,513)
IT Expendable Property	(109,192)	-	(63)	(76,977)	-	-	(186,232)
<b>Total Services &amp; Supplies</b>	<b>(\$2,069,284)</b>	<b>-</b>	<b>(\$11,110)</b>	<b>(\$592,709)</b>	<b>-</b>	<b>-</b>	<b>(\$2,673,103)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	(3,113,221)	-	(40,322)	(1,003,351)	-	-	(4,156,894)
<b>Total Special Payments</b>	<b>(\$3,113,221)</b>	-	<b>(\$40,322)</b>	<b>(\$1,003,351)</b>	-	-	<b>(\$4,156,894)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,182,505)	-	(51,432)	(1,596,060)	-	-	(6,829,997)
<b>Total Expenditures</b>	<b>(\$5,182,505)</b>	-	<b>(\$51,432)</b>	<b>(\$1,596,060)</b>	-	-	<b>(\$6,829,997)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(3,555,686)	-	-	-	-	-	(3,555,686)
Other Revenues	-	-	(35,935)	-	-	-	(35,935)
Federal Funds	-	-	-	(3,260,888)	-	-	(3,260,888)
<b>Total Revenues</b>	<b>(\$3,555,686)</b>	<b>-</b>	<b>(\$35,935)</b>	<b>(\$3,260,888)</b>	<b>-</b>	<b>-</b>	<b>(\$6,852,509)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(28,272)	-	(5,245)	(27,571)	-	-	(61,088)
Telecommunications	(383,411)	-	(11,459)	(374,297)	-	-	(769,167)
State Gov. Service Charges	(2,077,682)	-	(899)	(1,818,033)	-	-	(3,896,614)
Data Processing	(524,445)	-	(9,072)	(511,978)	-	-	(1,045,495)
IT Professional Services	-	-	(972)	-	-	-	(972)
Facilities Rental and Taxes	(234,172)	-	(5,551)	(228,605)	-	-	(468,328)
Other Services and Supplies	(192,263)	-	-	(187,707)	-	-	(379,970)
Expendable Prop 250 - 5000	(115,441)	-	(2,737)	(112,697)	-	-	(230,875)
<b>Total Services &amp; Supplies</b>	<b>(\$3,555,686)</b>	<b>-</b>	<b>(\$35,935)</b>	<b>(\$3,260,888)</b>	<b>-</b>	<b>-</b>	<b>(\$6,852,509)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,555,686)	-	(35,935)	(3,260,888)	-	-	(6,852,509)
<b>Total Expenditures</b>	<b>(\$3,555,686)</b>	<b>-</b>	<b>(\$35,935)</b>	<b>(\$3,260,888)</b>	<b>-</b>	<b>-</b>	<b>(\$6,852,509)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,993)	-	-	-	-	-	(4,993)
Other Revenues	-	-	(94)	-	-	-	(94)
Federal Funds	-	-	-	(4,385)	-	-	(4,385)
<b>Total Revenues</b>	<b>(\$4,993)</b>	<b>-</b>	<b>(\$94)</b>	<b>(\$4,385)</b>	<b>-</b>	<b>-</b>	<b>(\$9,472)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(4,993)	-	(94)	(4,385)	-	-	(9,472)
<b>Total Services &amp; Supplies</b>	<b>(\$4,993)</b>	<b>-</b>	<b>(\$94)</b>	<b>(\$4,385)</b>	<b>-</b>	<b>-</b>	<b>(\$9,472)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,993)	-	(94)	(4,385)	-	-	(9,472)
<b>Total Expenditures</b>	<b>(\$4,993)</b>	<b>-</b>	<b>(\$94)</b>	<b>(\$4,385)</b>	<b>-</b>	<b>-</b>	<b>(\$9,472)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(302,529)	-	-	-	-	-	(302,529)
Other Revenues	-	-	2,603,517	-	-	-	2,603,517
Federal Funds	-	-	-	(320,042)	-	-	(320,042)
<b>Total Revenues</b>	<b>(\$302,529)</b>	<b>-</b>	<b>\$2,603,517</b>	<b>(\$320,042)</b>	<b>-</b>	<b>-</b>	<b>\$1,980,946</b>
<b>Services &amp; Supplies</b>							
Telecommunications	116,909	-	2,266	92,140	-	-	211,315
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	1,784,212	-	-	-	1,784,212
IT Expendable Property	-	-	11,319	-	-	-	11,319
<b>Total Services &amp; Supplies</b>	<b>\$116,909</b>	<b>-</b>	<b>\$1,797,797</b>	<b>\$92,140</b>	<b>-</b>	<b>-</b>	<b>\$2,006,846</b>
<b>Special Payments</b>							
Other Special Payments	(419,438)	-	805,720	(412,182)	-	-	(25,900)
<b>Total Special Payments</b>	<b>(\$419,438)</b>	<b>-</b>	<b>\$805,720</b>	<b>(\$412,182)</b>	<b>-</b>	<b>-</b>	<b>(\$25,900)</b>
<b>Total Expenditures</b>							
Total Expenditures	(302,529)	-	2,603,517	(320,042)	-	-	1,980,946
<b>Total Expenditures</b>	<b>(\$302,529)</b>	<b>-</b>	<b>\$2,603,517</b>	<b>(\$320,042)</b>	<b>-</b>	<b>-</b>	<b>\$1,980,946</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 101 - Essential Staffing for Safety

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 101 - Essential Staffing for Safety

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 102 - Centralized Abuse Management System

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	157,072	-	-	-	-	-	157,072
<b>Total Revenues</b>	<b>\$157,072</b>	-	-	-	-	-	<b>\$157,072</b>
<b>Services &amp; Supplies</b>							
Office Expenses	1,247	-	-	-	-	-	1,247
Telecommunications	31	-	-	-	-	-	31
Data Processing	1,328	-	-	-	-	-	1,328
Facilities Rental and Taxes	10,052	-	-	-	-	-	10,052
Other Services and Supplies	501	-	-	-	-	-	501
Expendable Prop 250 - 5000	5,256	-	-	-	-	-	5,256
IT Expendable Property	2,620	-	-	-	-	-	2,620
<b>Total Services &amp; Supplies</b>	<b>\$21,035</b>	-	-	-	-	-	<b>\$21,035</b>
<b>Special Payments</b>							
Other Special Payments	136,037	-	-	-	-	-	136,037
<b>Total Special Payments</b>	<b>\$136,037</b>	-	-	-	-	-	<b>\$136,037</b>
<b>Total Expenditures</b>							
Total Expenditures	157,072	-	-	-	-	-	157,072
<b>Total Expenditures</b>	<b>\$157,072</b>	-	-	-	-	-	<b>\$157,072</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 102 - Centralized Abuse Management System

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 117 - ERDC Provider Investigator

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 117 - ERDC Provider Investigator

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 118 - OAAPI Workload for DD

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 118 - OAAPI Workload for DD

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 119 - OAPPI Workload for APD

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 119 - OAPPI Workload for APD

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 120 - Emergency Management / Business Continuity

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 120 - Emergency Management / Business Continuity

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 121 - Background Check Unit Rap Back Staff

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 121 - Background Check Unit Rap Back Staff

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 122 - DHS Facility Needs for Moves and Improvements

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,349,819	-	-	-	-	-	4,349,819
<b>Total Revenues</b>	<b>\$4,349,819</b>	-	-	-	-	-	<b>\$4,349,819</b>
<b>Debt Service</b>							
Principal - Bonds	3,415,000	-	-	-	-	-	3,415,000
Interest - Bonds	934,819	-	-	-	-	-	934,819
Principal - COP	-	-	-	-	-	-	-
Interest - COP	-	-	-	-	-	-	-
<b>Total Debt Service</b>	<b>\$4,349,819</b>	-	-	-	-	-	<b>\$4,349,819</b>
<b>Total Expenditures</b>							
Total Expenditures	4,349,819	-	-	-	-	-	4,349,819
<b>Total Expenditures</b>	<b>\$4,349,819</b>	-	-	-	-	-	<b>\$4,349,819</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 202 - ISPO Investments

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 203 - SOS Performance Audits (No Fed Funds)

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 204 - OPAR Position Reconciliation and True-up

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 204 - OPAR Position Reconciliation and True-up

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Background Check Unit Workload

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,118,266	-	-	-	-	-	6,118,266
Federal Funds	-	-	-	1,221,826	-	-	1,221,826
<b>Total Revenues</b>	<b>\$6,118,266</b>	<b>-</b>	<b>-</b>	<b>\$1,221,826</b>	<b>-</b>	<b>-</b>	<b>\$7,340,092</b>
<b>Services &amp; Supplies</b>							
Office Expenses	15,234	-	-	3,048	-	-	18,282
Telecommunications	385	-	-	77	-	-	462
Data Processing	24,347	-	-	4,869	-	-	29,216
Facilities Rental and Taxes	122,856	-	-	24,588	-	-	147,444
Other Services and Supplies	9,135	-	-	-	-	-	9,135
Expendable Prop 250 - 5000	96,375	-	-	19,257	-	-	115,632
IT Expendable Property	48,033	-	-	9,607	-	-	57,640
<b>Total Services &amp; Supplies</b>	<b>\$316,365</b>	<b>-</b>	<b>-</b>	<b>\$61,446</b>	<b>-</b>	<b>-</b>	<b>\$377,811</b>
<b>Special Payments</b>							
Other Special Payments	5,801,901	-	-	1,160,380	-	-	6,962,281
<b>Total Special Payments</b>	<b>\$5,801,901</b>	<b>-</b>	<b>-</b>	<b>\$1,160,380</b>	<b>-</b>	<b>-</b>	<b>\$6,962,281</b>
<b>Total Expenditures</b>							
Total Expenditures	6,118,266	-	-	1,221,826	-	-	7,340,092
<b>Total Expenditures</b>	<b>\$6,118,266</b>	<b>-</b>	<b>-</b>	<b>\$1,221,826</b>	<b>-</b>	<b>-</b>	<b>\$7,340,092</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Background Check Unit Workload

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - FMLA / OFLA

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - FMLA / OFLA

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,077,622	-	-	-	-	-	1,077,622
Other Revenues	-	-	18,095	-	-	-	18,095
Federal Funds	-	-	-	611,846	-	-	611,846
<b>Total Revenues</b>	<b>\$1,077,622</b>	<b>-</b>	<b>\$18,095</b>	<b>\$611,846</b>	<b>-</b>	<b>-</b>	<b>\$1,707,563</b>
<b>Personal Services</b>							
Temporary Appointments	2,105	-	2,180	889	-	-	5,174
Overtime Payments	742	-	9	168	-	-	919
Shift Differential	3	-	1	5	-	-	9
All Other Differential	116,423	-	23	2,721	-	-	119,167
Public Employees' Retire Cont	22,367	-	6	552	-	-	22,925
Pension Obligation Bond	286,286	-	1,302	(13,194)	-	-	274,394
Social Security Taxes	9,125	-	168	290	-	-	9,583
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	132,021	-	1,569	-	-	-	133,590
Vacancy Savings	508,550	-	12,834	620,416	-	-	1,141,800
Reconciliation Adjustment	-	-	3	(1)	-	-	2
<b>Total Personal Services</b>	<b>\$1,077,622</b>	<b>-</b>	<b>\$18,095</b>	<b>\$611,846</b>	<b>-</b>	<b>-</b>	<b>\$1,707,563</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	1,077,622	-	18,095	611,846	-	-	1,707,563
<b>Total Expenditures</b>	<b>\$1,077,622</b>	<b>-</b>	<b>\$18,095</b>	<b>\$611,846</b>	<b>-</b>	<b>-</b>	<b>\$1,707,563</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	47,795	-	-	-	-	-	47,795
Federal Funds	-	-	-	46,766	-	-	46,766
<b>Total Revenues</b>	<b>\$47,795</b>	-	-	<b>\$46,766</b>	-	-	<b>\$94,561</b>
<b>Personal Services</b>							
Mass Transit Tax	668	-	-	-	-	-	668
<b>Total Personal Services</b>	<b>\$668</b>	-	-	-	-	-	<b>\$668</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,112	-	-	3,106	-	-	6,218
Employee Training	860	-	-	854	-	-	1,714
Office Expenses	4,753	-	-	4,750	-	-	9,503
Telecommunications	2,502	-	-	2,500	-	-	5,002
State Gov. Service Charges	44	-	-	44	-	-	88
Data Processing	104	-	-	108	-	-	212
Facilities Rental and Taxes	14,478	-	-	14,476	-	-	28,954
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	20,819	-	-	20,466	-	-	41,285
Expendable Prop 250 - 5000	430	-	-	431	-	-	861
<b>Total Services &amp; Supplies</b>	<b>\$47,102</b>	-	-	<b>\$46,735</b>	-	-	<b>\$93,837</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	25	-	-	31	-	-	56
<b>Total Special Payments</b>	<b>\$25</b>	<b>-</b>	<b>-</b>	<b>\$31</b>	<b>-</b>	<b>-</b>	<b>\$56</b>
<b>Total Expenditures</b>							
Total Expenditures	47,795	-	-	46,766	-	-	94,561
<b>Total Expenditures</b>	<b>\$47,795</b>	<b>-</b>	<b>-</b>	<b>\$46,766</b>	<b>-</b>	<b>-</b>	<b>\$94,561</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(750,000)	-	-	-	-	-	(750,000)
Other Revenues	-	-	(7,589,162)	-	-	-	(7,589,162)
Federal Funds	-	-	-	(47,622,563)	-	-	(47,622,563)
<b>Total Revenues</b>	<b>(\$750,000)</b>	<b>-</b>	<b>(\$7,589,162)</b>	<b>(\$47,622,563)</b>	<b>-</b>	<b>-</b>	<b>(\$55,961,725)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	173	-	-	-	173
Employee Training	-	-	54	-	-	-	54
Office Expenses	-	-	408	-	-	-	408
Telecommunications	-	-	168	-	-	-	168
Professional Services	(500,000)	-	(7,590,000)	(45,872,563)	-	-	(53,962,563)
IT Professional Services	(250,000)	-	-	(1,750,000)	-	-	(2,000,000)
Expendable Prop 250 - 5000	-	-	35	-	-	-	35
<b>Total Services &amp; Supplies</b>	<b>(\$750,000)</b>	<b>-</b>	<b>(\$7,589,162)</b>	<b>(\$47,622,563)</b>	<b>-</b>	<b>-</b>	<b>(\$55,961,725)</b>
<b>Total Expenditures</b>							
Total Expenditures	(750,000)	-	(7,589,162)	(47,622,563)	-	-	(55,961,725)
<b>Total Expenditures</b>	<b>(\$750,000)</b>	<b>-</b>	<b>(\$7,589,162)</b>	<b>(\$47,622,563)</b>	<b>-</b>	<b>-</b>	<b>(\$55,961,725)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: DHS Program Design Services**  
**Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	208,189	-	-	-	-	-	208,189
Other Revenues	-	-	3,257	-	-	-	3,257
Federal Funds	-	-	-	214,650	-	-	214,650
<b>Total Revenues</b>	<b>\$208,189</b>	<b>-</b>	<b>\$3,257</b>	<b>\$214,650</b>	<b>-</b>	<b>-</b>	<b>\$426,096</b>
<b>Services &amp; Supplies</b>							
Instate Travel	35,059	-	38	34,296	-	-	69,393
Employee Training	10,581	-	33	4,467	-	-	15,081
Office Expenses	32,252	-	22	49,235	-	-	81,509
Telecommunications	3,583	-	68	3,648	-	-	7,299
Publicity and Publications	3,517	-	94	3,295	-	-	6,906
Professional Services	114,127	-	-	104,945	-	-	219,072
IT Professional Services	3,197	-	2,961	8,944	-	-	15,102
Agency Program Related S and S	16	-	-	7	-	-	23
Other Services and Supplies	20	-	-	25	-	-	45
Expendable Prop 250 - 5000	4,261	-	14	4,255	-	-	8,530
IT Expendable Property	1,576	-	27	1,533	-	-	3,136
<b>Total Services &amp; Supplies</b>	<b>\$208,189</b>	<b>-</b>	<b>\$3,257</b>	<b>\$214,650</b>	<b>-</b>	<b>-</b>	<b>\$426,096</b>
<b>Total Expenditures</b>							
Total Expenditures	208,189	-	3,257	214,650	-	-	426,096
<b>Total Expenditures</b>	<b>\$208,189</b>	<b>-</b>	<b>\$3,257</b>	<b>\$214,650</b>	<b>-</b>	<b>-</b>	<b>\$426,096</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	128,597	-	-	-	-	-	128,597
Federal Funds	-	-	-	(128,597)	-	-	(128,597)
<b>Total Revenues</b>	<b>\$128,597</b>	-	-	<b>(\$128,597)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	77,693	-	-	(77,693)	-	-	-
Employee Training	17,018	-	-	(17,018)	-	-	-
Professional Services	30,717	-	-	(30,717)	-	-	-
IT Expendable Property	3,169	-	-	(3,169)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$128,597</b>	-	-	<b>(\$128,597)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	128,597	-	-	(128,597)	-	-	-
<b>Total Expenditures</b>	<b>\$128,597</b>	-	-	<b>(\$128,597)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
General Fund Appropriation	(1,571,166)	-	-	-	-	-	(1,571,166)
Other Revenues	-	-	1,216,860	-	-	-	1,216,860
Federal Funds	-	-	-	211,643	-	-	211,643
<b>Total Revenues</b>	<b>(\$1,571,166)</b>	<b>-</b>	<b>\$1,216,860</b>	<b>\$211,643</b>	<b>-</b>	<b>-</b>	<b>(\$142,663)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(1,067,069)	-	(106,778)	(1,101,281)	-	-	(2,275,128)
Empl. Rel. Bd. Assessments	(529)	-	(55)	(556)	-	-	(1,140)
Public Employees' Retire Cont	(143,513)	-	(14,586)	(146,558)	-	-	(304,657)
Social Security Taxes	(81,624)	-	(8,172)	(84,248)	-	-	(174,044)
Worker's Comp. Assess. (WCD)	(643)	-	(69)	(668)	-	-	(1,380)
Mass Transit Tax	(668)	-	-	-	-	-	(668)
Flexible Benefits	(313,742)	-	(32,469)	(320,509)	-	-	(666,720)
<b>Total Personal Services</b>	<b>(\$1,607,788)</b>	<b>-</b>	<b>(\$162,129)</b>	<b>(\$1,653,820)</b>	<b>-</b>	<b>-</b>	<b>(\$3,423,737)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(27,102)	-	(918)	(27,675)	-	-	(55,695)
Employee Training	(7,456)	-	(765)	(7,609)	-	-	(15,830)
Office Expenses	(13,126)	-	(613)	(13,467)	-	-	(27,206)
Telecommunications	(2,855)	-	(1,254)	(4,626)	-	-	(8,735)

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(44)	-	-	(44)	-	-	(88)
Data Processing	(104)	-	-	(108)	-	-	(212)
Publicity and Publications	(59,227)	-	(2,427)	(58,679)	-	-	(120,333)
Facilities Rental and Taxes	(14,478)	-	-	(14,476)	-	-	(28,954)
Other Services and Supplies	305	-	-	193	-	-	498
Expendable Prop 250 - 5000	(341)	-	(304)	(445)	-	-	(1,090)
IT Expendable Property	-	-	(608)	-	-	-	(608)
<b>Total Services &amp; Supplies</b>	<b>(\$124,428)</b>	<b>-</b>	<b>(\$6,889)</b>	<b>(\$126,936)</b>	<b>-</b>	<b>-</b>	<b>(\$258,253)</b>
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	161,050	-	-	366,522	-	-	527,572
Spc Pmt to Nursing, Bd of	-	-	1,385,878	1,625,877	-	-	3,011,755
<b>Total Special Payments</b>	<b>\$161,050</b>	<b>-</b>	<b>\$1,385,878</b>	<b>\$1,992,399</b>	<b>-</b>	<b>-</b>	<b>\$3,539,327</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,571,166)	-	1,216,860	211,643	-	-	(142,663)
<b>Total Expenditures</b>	<b>(\$1,571,166)</b>	<b>-</b>	<b>\$1,216,860</b>	<b>\$211,643</b>	<b>-</b>	<b>-</b>	<b>(\$142,663)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(20)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(20)</b>
<b>Total FTE</b>							
Total FTE							(20.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(20.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(640,710)	-	-	-	-	-	(640,710)
Other Revenues	-	-	(5,314)	-	-	-	(5,314)
Federal Funds	-	-	-	(431,098)	-	-	(431,098)
<b>Total Revenues</b>	<b>(\$640,710)</b>	<b>-</b>	<b>(\$5,314)</b>	<b>(\$431,098)</b>	<b>-</b>	<b>-</b>	<b>(\$1,077,122)</b>
<b>Personal Services</b>							
Vacancy Savings	(307,507)	-	(2,125)	(220,096)	-	-	(529,728)
<b>Total Personal Services</b>	<b>(\$307,507)</b>	<b>-</b>	<b>(\$2,125)</b>	<b>(\$220,096)</b>	<b>-</b>	<b>-</b>	<b>(\$529,728)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(82,451)	-	(6)	(32,912)	-	-	(115,369)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	(11,263)	-	(7)	(3,886)	-	-	(15,156)
Office Expenses	(32,857)	-	-	(52,538)	-	-	(85,395)
Telecommunications	(3,672)	-	(27)	(3,836)	-	-	(7,535)
Publicity and Publications	(1,444)	-	(8)	(1,290)	-	-	(2,742)
Professional Services	(191,607)	-	-	(100,920)	-	-	(292,527)
IT Professional Services	(2,978)	-	(3,132)	(8,702)	-	-	(14,812)
Agency Program Related S and S	(16)	-	-	(7)	-	-	(23)
Other Services and Supplies	(795)	-	-	(818)	-	-	(1,613)
Expendable Prop 250 - 5000	(4,385)	-	(3)	(4,569)	-	-	(8,957)
IT Expendable Property	(1,735)	-	(6)	(1,524)	-	-	(3,265)
<b>Total Services &amp; Supplies</b>	<b>(\$333,203)</b>	<b>-</b>	<b>(\$3,189)</b>	<b>(\$211,002)</b>	<b>-</b>	<b>-</b>	<b>(\$547,394)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(640,710)	-	(5,314)	(431,098)	-	-	(1,077,122)
<b>Total Expenditures</b>	<b>(\$640,710)</b>	<b>-</b>	<b>(\$5,314)</b>	<b>(\$431,098)</b>	<b>-</b>	<b>-</b>	<b>(\$1,077,122)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(93,825)	-	-	-	-	-	(93,825)
Other Revenues	-	-	(1,288)	-	-	-	(1,288)
Federal Funds	-	-	-	(92,648)	-	-	(92,648)
<b>Total Revenues</b>	<b>(\$93,825)</b>	<b>-</b>	<b>(\$1,288)</b>	<b>(\$92,648)</b>	<b>-</b>	<b>-</b>	<b>(\$187,761)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(52,469)	-	-	(60,314)	-	-	(112,783)
Employee Training	(22,331)	-	-	(27,349)	-	-	(49,680)
IT Professional Services	(17,068)	-	(1,288)	(4,686)	-	-	(23,042)
IT Expendable Property	(1,957)	-	-	(299)	-	-	(2,256)
<b>Total Services &amp; Supplies</b>	<b>(\$93,825)</b>	<b>-</b>	<b>(\$1,288)</b>	<b>(\$92,648)</b>	<b>-</b>	<b>-</b>	<b>(\$187,761)</b>
<b>Total Expenditures</b>							
Total Expenditures	(93,825)	-	(1,288)	(92,648)	-	-	(187,761)
<b>Total Expenditures</b>	<b>(\$93,825)</b>	<b>-</b>	<b>(\$1,288)</b>	<b>(\$92,648)</b>	<b>-</b>	<b>-</b>	<b>(\$187,761)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,285,030)	-	-	-	-	-	(12,285,030)
Other Revenues	-	-	(1,395,984)	-	-	-	(1,395,984)
Federal Funds	-	-	-	(18,954,271)	-	-	(18,954,271)
<b>Total Revenues</b>	<b>(\$12,285,030)</b>	<b>-</b>	<b>(\$1,395,984)</b>	<b>(\$18,954,271)</b>	<b>-</b>	<b>-</b>	<b>(\$32,635,285)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(6,569,041)	-	(6,571)	(9,322,820)	-	-	(15,898,432)
Empl. Rel. Bd. Assessments	(2,432)	-	(5)	(3,491)	-	-	(5,928)
Public Employees' Retire Cont	(906,449)	-	(860)	(1,282,896)	-	-	(2,190,205)
Social Security Taxes	(502,526)	-	(503)	(713,197)	-	-	(1,216,226)
Worker's Comp. Assess. (WCD)	(2,943)	-	(6)	(4,227)	-	-	(7,176)
Flexible Benefits	(1,439,089)	-	(2,970)	(2,024,885)	-	-	(3,466,944)
Vacancy Savings	33,480	-	62	44,518	-	-	78,060
Reconciliation Adjustment	207,468	-	749	73,154	-	-	281,371
<b>Total Personal Services</b>	<b>(\$9,181,532)</b>	<b>-</b>	<b>(\$10,104)</b>	<b>(\$13,233,844)</b>	<b>-</b>	<b>-</b>	<b>(\$22,425,480)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(676,047)	-	-	(688,712)	-	-	(1,364,759)
Employee Training	(79,138)	-	-	(108,343)	-	-	(187,481)
Office Expenses	(30,113)	-	-	(51,051)	-	-	(81,164)
Telecommunications	(58,358)	-	(2)	(66,642)	-	-	(125,002)
Professional Services	(2,047,676)	-	-	(2,758,616)	-	-	(4,806,292)
Other Services and Supplies	(19,338)	-	-	(20,937)	-	-	(40,275)
Expendable Prop 250 - 5000	(11,977)	-	-	(14,029)	-	-	(26,006)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	(19,801)	-	-	(19,698)	-	-	(39,499)
<b>Total Services &amp; Supplies</b>	<b>(\$2,942,448)</b>	-	<b>(\$2)</b>	<b>(\$3,728,028)</b>	-	-	<b>(\$6,670,478)</b>
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	(161,050)	-	-	(366,522)	-	-	(527,572)
Spc Pmt to Nursing, Bd of	-	-	(1,385,878)	(1,625,877)	-	-	(3,011,755)
<b>Total Special Payments</b>	<b>(\$161,050)</b>	-	<b>(\$1,385,878)</b>	<b>(\$1,992,399)</b>	-	-	<b>(\$3,539,327)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,285,030)	-	(1,395,984)	(18,954,271)	-	-	(32,635,285)
<b>Total Expenditures</b>	<b>(\$12,285,030)</b>	-	<b>(\$1,395,984)</b>	<b>(\$18,954,271)</b>	-	-	<b>(\$32,635,285)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(104)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(104)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(104.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(104.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 102 - Centralized Abuse Management System

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	68,192	-	-	-	-	-	68,192
Federal Funds	-	-	-	67,966	-	-	67,966
<b>Total Revenues</b>	<b>\$68,192</b>	-	-	<b>\$67,966</b>	-	-	<b>\$136,158</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	37,401	-	-	37,401	-	-	74,802
Empl. Rel. Bd. Assessments	16	-	-	17	-	-	33
Public Employees' Retire Cont	4,896	-	-	4,896	-	-	9,792
Social Security Taxes	2,861	-	-	2,861	-	-	5,722
Worker's Comp. Assess. (WCD)	20	-	-	20	-	-	40
Flexible Benefits	9,723	-	-	9,723	-	-	19,446
<b>Total Personal Services</b>	<b>\$54,917</b>	-	-	<b>\$54,918</b>	-	-	<b>\$109,835</b>
<b>Services &amp; Supplies</b>							
Instate Travel	840	-	-	839	-	-	1,679
Employee Training	231	-	-	231	-	-	462
Office Expenses	1,598	-	-	1,597	-	-	3,195
Telecommunications	676	-	-	676	-	-	1,352
Other Services and Supplies	146	-	-	145	-	-	291
Expendable Prop 250 - 5000	238	-	-	238	-	-	476
<b>Total Services &amp; Supplies</b>	<b>\$3,729</b>	-	-	<b>\$3,726</b>	-	-	<b>\$7,455</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 102 - Centralized Abuse Management System

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	9,546	-	-	9,322	-	-	18,868
<b>Total Special Payments</b>	<b>\$9,546</b>	<b>-</b>	<b>-</b>	<b>\$9,322</b>	<b>-</b>	<b>-</b>	<b>\$18,868</b>
<b>Total Expenditures</b>							
Total Expenditures	68,192	-	-	67,966	-	-	136,158
<b>Total Expenditures</b>	<b>\$68,192</b>	<b>-</b>	<b>-</b>	<b>\$67,966</b>	<b>-</b>	<b>-</b>	<b>\$136,158</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.58
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.58</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 116 - Nursing Facility Complaint Investigations

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 116 - Nursing Facility Complaint Investigations

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility**

**Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,609,969	-	-	-	-	-	7,609,969
General Fund Obligation Bonds	-	-	18,275,000	-	-	-	18,275,000
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	101,794,707	-	-	101,794,707
<b>Total Revenues</b>	<b>\$7,609,969</b>	<b>-</b>	<b>\$18,275,000</b>	<b>\$101,794,707</b>	<b>-</b>	<b>-</b>	<b>\$127,679,676</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	610,007	-	-	2,861,269	-	-	3,471,276
All Other Differential	50,608	-	-	310,873	-	-	361,481
Empl. Rel. Bd. Assessments	285	-	-	1,327	-	-	1,612
Public Employees' Retire Cont	96,914	-	-	469,795	-	-	566,709
Social Security Taxes	50,540	-	-	242,663	-	-	293,203
Worker's Comp. Assess. (WCD)	350	-	-	1,586	-	-	1,936
Flexible Benefits	167,594	-	-	774,148	-	-	941,742
Reconciliation Adjustment	1	-	-	-	-	-	1
<b>Total Personal Services</b>	<b>\$976,299</b>	<b>-</b>	<b>-</b>	<b>\$4,661,661</b>	<b>-</b>	<b>-</b>	<b>\$5,637,960</b>

<b>Services &amp; Supplies</b>							
Instate Travel	13,971	-	-	67,359	-	-	81,330
Employee Training	1,332,947	-	-	286,074	-	-	1,619,021
Office Expenses	26,586	-	-	128,145	-	-	154,731
Telecommunications	11,237	-	-	54,224	-	-	65,461
Data Processing	1,460,937	-	-	8,310,620	-	-	9,771,557
Professional Services	1,913,789	-	-	7,228,614	-	-	9,142,403

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	1,723,974	-	18,000,000	80,372,183	-	-	100,096,157
Other COI Costs	-	-	275,000	-	-	-	275,000
Other Services and Supplies	2,414	-	-	11,666	-	-	14,080
Expendable Prop 250 - 5000	3,282	-	-	14,806	-	-	18,088
<b>Total Services &amp; Supplies</b>	<b>\$6,489,137</b>	<b>-</b>	<b>\$18,275,000</b>	<b>\$96,473,691</b>	<b>-</b>	<b>-</b>	<b>\$121,237,828</b>
<b>Special Payments</b>							
Other Special Payments	144,533	-	-	659,355	-	-	803,888
<b>Total Special Payments</b>	<b>\$144,533</b>	<b>-</b>	<b>-</b>	<b>\$659,355</b>	<b>-</b>	<b>-</b>	<b>\$803,888</b>
<b>Total Expenditures</b>							
Total Expenditures	7,609,969	-	18,275,000	101,794,707	-	-	127,679,676
<b>Total Expenditures</b>	<b>\$7,609,969</b>	<b>-</b>	<b>\$18,275,000</b>	<b>\$101,794,707</b>	<b>-</b>	<b>-</b>	<b>\$127,679,676</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							38
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility

Cross Reference Name: DHS Program Design Services  
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							28.29
<b>Total FTE</b>	-	-	-	-	-	-	<b>28.29</b>

PACKAGE: 095 - December 2016 Rebalance

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
1012239	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,056.00	95,927 47,737		49,417 24,590		145,344 72,327
1013537	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	06	7,352.00	88,224- 40,321-		88,224- 40,323-		176,448- 80,644-
1013537	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	06	7,352.00	88,224 40,321		88,224 40,323		176,448 80,644
1013538	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	97,092- 42,692-		97,092- 42,695-		194,184- 85,387-
1013538	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	97,092 42,692		97,092 42,695		194,184 85,387
1013539	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	06	7,352.00	88,224- 40,321-		88,224- 40,323-		176,448- 80,644-
1013539	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	06	7,352.00	88,224 40,321		88,224 40,323		176,448 80,644
2720034	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00	88,047 40,240	13,763 6,292	74,638 34,112		176,448 80,644
TOTAL PICS SALARY									183,974	13,763	124,055		321,792
TOTAL PICS OPE									87,977	6,292	58,702		152,971
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			271,951	20,055	182,757		474,763

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 DHS Shared Services

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
1014534	MMN X0856 AA	PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480			138,480
									70,492			70,492
TOTAL PICS SALARY									138,480			138,480
TOTAL PICS OPE									70,492			70,492
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				208,972			208,972

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 DHS Shared Services

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013196	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	8,091.00		194,184-85,387-			194,184-85,387-
1013196	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.13	3.00	08	8,091.00		24,273 10,674			24,273 10,674
1013197	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	03	5,607.00		134,568-61,372-			134,568-61,372-
1013197	OAH	C1118	AP RESEARCH ANALYST 4	1	.13	3.00	03	5,607.00		16,821 7,672			16,821 7,672
1013198	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	04	5,884.00		141,216-62,750-			141,216-62,750-
1013198	OAH	C1118	AP RESEARCH ANALYST 4	1	.13	3.00	04	5,884.00		17,652 7,844			17,652 7,844
1013199	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	03	5,607.00		134,568-61,372-			134,568-61,372-
1013199	OAH	C1118	AP RESEARCH ANALYST 4	1	.13	3.00	03	5,607.00		16,821 7,672			16,821 7,672
1013200	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	03	5,607.00		134,568-61,372-			134,568-61,372-
1013200	OAH	C1118	AP RESEARCH ANALYST 4	1	.13	3.00	03	5,607.00		16,821 7,672			16,821 7,672
1013201	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	02	5,343.00		128,232-60,058-			128,232-60,058-
1013201	OAH	C1118	AP RESEARCH ANALYST 4	1	.13	3.00	02	5,343.00		16,029 7,507			16,029 7,507
1013202	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	02	5,343.00		128,232-60,058-			128,232-60,058-
1013202	OAH	C1118	AP RESEARCH ANALYST 4	1	.13	3.00	02	5,343.00		16,029 7,507			16,029 7,507
1013203	MMN	X1163	AA ECONOMIST 3	1-	1.00-	24.00-	06	6,673.00		160,152-76,287-			160,152-76,287-
1013203	MMN	X1163	AA ECONOMIST 3	1	.13	3.00	06	6,673.00		20,019 9,536			20,019 9,536

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
1013204	MMN	X1163	AA ECONOMIST 3	1-	1.00-	24.00-	05	6,352.00		152,448- 74,226-			152,448- 74,226-
1013204	MMN	X1163	AA ECONOMIST 3	1	.13	3.00	05	6,352.00		19,056 9,279			19,056 9,279
1013205	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		210,096- 77,036-			210,096- 77,036-
1013205	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.13	3.00	09	8,754.00		26,262 9,630			26,262 9,630
1013206	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	03	5,502.00		132,048- 60,849-			132,048- 60,849-
1013206	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.13	3.00	03	5,502.00		16,506 7,607			16,506 7,607
1014112	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	02	3,205.00		76,920- 49,415-			76,920- 49,415-
1014112	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	1	.13	3.00	02	3,205.00		9,615 6,178			9,615 6,178
TOTAL PICS SALARY										1,511,328-			1,511,328-
TOTAL PICS OPE										691,404-			691,404-
TOTAL PICS PERSONAL SERVICES =					10.44-	252.00-				2,202,732-			2,202,732-

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
1012239	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,056.00		145,344- 72,327-			145,344- 72,327-
1013560	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	06	6,166.00		147,984- 64,154-			147,984- 64,154-
1013561	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	06	6,166.00		147,984- 64,154-			147,984- 64,154-
1013562	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	09	7,114.00		170,736- 68,872-			170,736- 68,872-
1015374	OAH	C1215	AP ACCOUNTANT 1	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884
TOTAL PICS SALARY										528,048-			528,048-
TOTAL PICS OPE										218,623-			218,623-
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-				746,671-			746,671-



REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 DHS Shared Services

PACKAGE: 102 - Centralized Abuse Management S

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
1015069	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	02	4,641.00		83,538			83,538
									42,422			42,422
TOTAL PICS SALARY									83,538			83,538
TOTAL PICS OPE									42,422			42,422
TOTAL PICS PERSONAL SERVICES =			1	.75	18.00				125,960			125,960

PACKAGE: 205 - Background Check Unit Workload

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
1015106	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015107	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015108	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015109	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015110	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015111	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015112	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015113	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015114	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015115	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015116	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015117	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015118	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015119	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015120	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015121	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 DHS Shared Services

PACKAGE: 205 - Background Check Unit Workload

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
1015122	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015123	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015124	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015125	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,940.00		35,280 24,048			35,280 24,048
1015126	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00		50,604 27,226			50,604 27,226
1015127	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00		56,964 31,963			56,964 31,963
TOTAL PICS SALARY										813,168			813,168
TOTAL PICS OPE										540,149			540,149
TOTAL PICS PERSONAL SERVICES =				22	11.00	264.00				1,353,317			1,353,317

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 DHS Program Design Services

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003336	OA	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	09	5,343.00	64,116-30,028-		64,116-30,030-		128,232-60,058-
1003337	OA	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	5,607.00	67,284-30,684-		67,284-30,688-		134,568-61,372-
1003338	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	61,140-29,410-		61,140-29,413-		122,280-58,823-
1003339	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	61,140-29,410-		61,140-29,413-		122,280-58,823-
1003340	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	61,140-29,410-		61,140-29,413-		122,280-58,823-
1003341	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	61,140-29,410-		61,140-29,413-		122,280-58,823-
1003343	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	4,022.00	48,264-26,740-		48,264-26,742-		96,528-53,482-
1003344	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	61,140-29,410-		61,140-29,413-		122,280-58,823-
1003345	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	07	4,641.00	55,692-28,280-		55,692-28,283-		111,384-56,563-
1003346	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	61,140-29,410-		61,140-29,413-		122,280-58,823-
1003347	OA	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	09	5,343.00	64,116-30,028-		64,116-30,030-		128,232-60,058-
1004456	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	07	4,641.00	55,692-28,280-		55,692-28,283-		111,384-56,563-
1008424	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	06	4,432.00		53,184-27,763-	53,184-27,760-		106,368-55,523-
1013610	OA	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	09	7,462.00	109,530-43,182		69,558-27,423		179,088-70,605
9400236	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	60,480-29,093-	6,725-3,235-	55,075-26,495-		122,280-58,823-
9400366	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	06	4,432.00	52,610-27,461-	5,850-3,054-	47,908-25,008-		106,368-55,523-

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	
9404525	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	60,480- 29,093-	6,725- 3,235-	55,075- 26,495-		122,280- 58,823-	
9406097	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	06	4,432.00	52,610- 27,461-	5,850- 3,054-	47,908- 25,008-		106,368- 55,523-	
9406561	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,747.00	63,902- 35,856-	10,151- 5,696-	39,875- 22,375-		113,928- 63,927-	
9406566	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	60,480- 29,093-	6,725- 3,235-	55,075- 26,495-		122,280- 58,823-	
9408358	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	43,553- 25,583-	4,843- 2,844-	39,660- 23,297-		88,056- 51,724-	
9409719	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	5,095.00	60,480- 29,093-	6,725- 3,235-	55,075- 26,495-		122,280- 58,823-	
TOTAL PICS SALARY									1,067,069-	106,778-	1,101,281-		2,275,128-	
TOTAL PICS OPE									540,051-	55,351-	552,539-		1,147,941-	
TOTAL PICS PERSONAL SERVICES =									20-	20.00-	480.00-		1,607,120- 162,129- 1,653,820-	3,423,069-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 DHS Program Design Services

PACKAGE: 095 - December 2016 Rebalance

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
1000158	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	21,136- 1,617-				21,136- 1,617-
1001175	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	95,590- 41,248-		108,314- 46,738-		203,904- 87,986-
1002202	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,022.00	24,132- 13,370-		72,396- 40,112-		96,528- 53,482-
1002687	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	6,470.00	77,640- 32,832-		77,640- 32,835-		155,280- 65,667-
1003037	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
1003038	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	05	5,607.00	33,642- 15,343-		100,926- 46,029-		134,568- 61,372-
1003039	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	08	6,470.00	38,820- 16,416-		116,460- 49,251-		155,280- 65,667-
1003040	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
1003041	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
1004043	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00	89,544- 35,301-		89,544- 35,304-		179,088- 70,605-
1008052	OAH	C0860	AP PROGRAM ANALYST 1	1-	1.00-	24.00-	09	5,343.00	64,116- 30,028-		64,116- 30,030-		128,232- 60,058-
1012635	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	05	5,884.00	70,608- 31,373-		70,608- 31,377-		141,216- 62,750-
1012636	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	08	6,780.00	82,109- 33,914-		80,611- 33,296-		162,720- 67,210-
1012637	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00	89,544- 35,301-		89,544- 35,304-		179,088- 70,605-
1013563	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	09	7,114.00	85,368- 34,434-		85,368- 34,438-		170,736- 68,872-
1013564	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	08	6,780.00	81,360- 33,604-		81,360- 33,606-		162,720- 67,210-

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 DHS Program Design Services

PACKAGE: 095 - December 2016 Rebalance

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
1013565	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	09	7,114.00	85,368- 34,434-		85,368- 34,438-		170,736- 68,872-
1013566	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	09	7,114.00	85,368- 34,434-		85,368- 34,438-		170,736- 68,872-
1013567	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00	84,000- 39,191-		84,000- 39,194-		168,000- 78,385-
4110021	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	46,284- 20,741-		138,852- 62,226-		185,136- 82,967-
4111137	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,022.00	24,132- 13,370-		72,396- 40,112-		96,528- 53,482-
4111140	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111142	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	7,352.00	105,869- 48,386-		70,579- 32,258-		176,448- 80,644-
4111143	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111145	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	05	5,607.00	80,741- 36,823-		53,827- 24,549-		134,568- 61,372-
4111146	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4111148	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	05	5,607.00	33,642- 15,343-		100,926- 46,029-		134,568- 61,372-
4111159	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4111176	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4111178	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111179	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111180	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 DHS Program Design Services

PACKAGE: 095 - December 2016 Rebalance

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
4111181	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,022.00	57,917- 32,089-		38,611- 21,393-		96,528- 53,482-
4111184	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111187	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111190	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	08	6,470.00	38,820- 16,416-		116,460- 49,251-		155,280- 65,667-
4111192	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	04	5,343.00	32,058- 15,013-		96,174- 45,045-		128,232- 60,058-
4111231	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00	107,453- 42,363-		71,635- 28,242-		179,088- 70,605-
4111232	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00	107,453- 42,363-		71,635- 28,242-		179,088- 70,605-
4111240	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	3,347.00	48,197- 30,073-		32,131- 20,049-		80,328- 50,122-
4111601	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	03	5,095.00	73,368- 35,293-		48,912- 23,530-		122,280- 58,823-
4111602	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111603	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	07	6,166.00	88,790- 38,493-		59,194- 25,661-		147,984- 64,154-
4111604	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	05	5,607.00	80,741- 36,823-		53,827- 24,549-		134,568- 61,372-
4111605	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111606	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4111607	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111608	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-



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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 DHS Program Design Services

PACKAGE: 095 - December 2016 Rebalance

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
4111609	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4111610	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4111611	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4111612	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	52,834- 31,035-		35,222- 20,689-		88,056- 51,724-
4111613	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	42,336- 28,858-		28,224- 19,238-		70,560- 48,096-
4111614	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	42,336- 28,858-		28,224- 19,238-		70,560- 48,096-
4112225	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	101,952- 43,991-		101,952- 43,995-		203,904- 87,986-
4112226	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	46,284- 20,741-		138,852- 62,226-		185,136- 82,967-
4112229	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4114422	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,114.00	85,368- 34,434-		85,368- 34,438-		170,736- 68,872-
4114424	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	05	5,607.00	33,642- 15,343-		100,926- 46,029-		134,568- 61,372-
4114425	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	04	5,343.00	32,058- 15,013-		96,174- 45,045-		128,232- 60,058-
4114426	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	06	5,884.00	35,304- 15,687-		105,912- 47,063-		141,216- 62,750-
4114428	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4116002	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00	44,772- 17,651-		134,316- 52,954-		179,088- 70,605-
4116004	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00	44,772- 17,651-		134,316- 52,954-		179,088- 70,605-

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PACKAGE: 095 - December 2016 Rebalance

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
4118506	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	7,352.00	105,869- 48,386-		70,579- 32,258-		176,448- 80,644-
4119204	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,884.00	66,202- 29,417-		75,014- 33,333-		141,216- 62,750-
4119455	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	46,284- 20,741-		138,852- 62,226-		185,136- 82,967-
4119522	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119597	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	06	5,884.00	84,730- 37,650-		56,486- 25,100-		141,216- 62,750-
4119598	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119600	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4119601	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119603	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	07	6,166.00	36,996- 16,038-		110,988- 48,116-		147,984- 64,154-
4119604	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	22,014- 12,930-		66,042- 38,794-		88,056- 51,724-
4119674	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119675	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4119677	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119678	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119679	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	08	6,470.00	38,820- 16,416-		116,460- 49,251-		155,280- 65,667-
4119680	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-

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SUMMARY XREF:010-55-00 DHS Program Design Services

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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
4119681	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00	88,224- 40,321-		88,224- 40,323-		176,448- 80,644-
4119682	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	03	5,095.00	30,570- 14,705-		91,710- 44,118-		122,280- 58,823-
4119683	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119684	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119685	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	40,680- 16,802-		122,040- 50,408-		162,720- 67,210-
4119686	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	97,632- 40,326-		65,088- 26,884-		162,720- 67,210-
4119865	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	6,470.00	93,168- 39,400-		62,112- 26,267-		155,280- 65,667-
4119866	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	04	5,607.00	80,741- 36,823-		53,827- 24,549-		134,568- 61,372-
4119867	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00	89,544- 35,301-		89,544- 35,304-		179,088- 70,605-
4119912	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,114.00	102,442- 41,323-		68,294- 27,549-		170,736- 68,872-
4119915	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00	89,544- 35,301-		89,544- 35,304-		179,088- 70,605-
6010112	OAH	C6226	AP STAFF DEVELOPMENT NURSE	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
6150003	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,073.00	38,735- 25,607-	6,571- 4,344-	28,446- 18,807-		73,752- 48,758-
6190010	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	08	6,470.00	77,640- 32,832-		77,640- 32,835-		155,280- 65,667-
6190019	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	06	5,884.00	70,608- 31,373-		70,608- 31,377-		141,216- 62,750-
6190028	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	08	6,470.00	77,640- 32,832-		77,640- 32,835-		155,280- 65,667-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6190030	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	08	5,095.00	30,570- 14,705-		91,710- 44,118-		122,280- 58,823-
6190034	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00	53,344- 27,846-		53,024- 27,677-		106,368- 55,523-
6190035	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	81,360- 33,604-		81,360- 33,606-		162,720- 67,210-
6262261	OAH	C6226	AP STAFF DEVELOPMENT NURSE	1-	1.00-	24.00-	06	5,343.00	64,116- 30,028-		64,116- 30,030-		128,232- 60,058-
6266850	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	81,360- 33,604-		81,360- 33,606-		162,720- 67,210-
6266851	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	09	6,780.00	81,360- 33,604-		81,360- 33,606-		162,720- 67,210-
6266853	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	06	5,884.00	70,608- 31,373-		70,608- 31,377-		141,216- 62,750-
6266854	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	03	5,095.00	61,140- 29,410-		61,140- 29,413-		122,280- 58,823-
6500005	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	101,952- 43,991-		101,952- 43,995-		203,904- 87,986-
TOTAL PICS SALARY									6,569,041-	6,571-	9,322,820-		15,898,432-
TOTAL PICS OPE									2,853,439-	4,344-	4,028,696-		6,886,479-
TOTAL PICS PERSONAL SERVICES =				104-	104.00-	2496.00-			9,422,480-	10,915-	13,351,516-		22,784,911-

01/25/17 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:010-55-00 DHS Program Design Services

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

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PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - Centralized Abuse Management S

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
1015130	OAH C0872	AP OPERATIONS & POLICY ANALYST 3	1	.58	14.00	02	5,343.00	37,401 17,516		37,401 17,517		74,802 35,033
TOTAL PICS SALARY								37,401		37,401		74,802
TOTAL PICS OPE								17,516		17,517		35,033
TOTAL PICS PERSONAL SERVICES =			1	.58	14.00			54,917		54,918		109,835

PACKAGE: 201 - Integrated 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
1015139	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	18,696 10,654		73,632 41,957		92,328 52,611
1015140	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	18,696 10,654		73,632 41,957		92,328 52,611
1015141	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	17,831 10,475		70,225 41,249		88,056 51,724
1015142	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	17,831 10,475		70,225 41,249		88,056 51,724
1015143	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	17,831 10,475		70,225 41,249		88,056 51,724
1015144	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	17,831 10,475		70,225 41,249		88,056 51,724
1015145	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	29,432 14,648		115,912 57,679		145,344 72,327
1015146	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,056.00	29,432 14,648		115,912 57,679		145,344 72,327
1015147	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.38	9.00	02	5,343.00	13,142 6,155		34,945 16,367		48,087 22,522
1015148	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.38	9.00	02	5,343.00	13,142 6,155		34,945 16,367		48,087 22,522
1015149	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.38	9.00	02	5,343.00	13,142 6,155		34,945 16,367		48,087 22,522
1015150	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.38	9.00	02	5,343.00	13,142 6,155		34,945 16,367		48,087 22,522
1015151	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.38	9.00	02	5,343.00	13,142 6,155		34,945 16,367		48,087 22,522
1015152	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.38	9.00	02	5,343.00	13,142 6,155		34,945 16,367		48,087 22,522
1015153	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	.38	9.00	02	4,641.00	11,415 5,797		30,354 15,414		41,769 21,211
1015154	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	.38	9.00	02	4,641.00	11,415 5,797		30,354 15,414		41,769 21,211

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 DHS Program Design Services

PACKAGE: 201 - Integrated 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
1015155	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G 1	1.00	24.00	02	7,714.00	27,770 12,444		157,366 70,523		185,136 82,967
1015156	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G 1	1.00	24.00	02	7,714.00	27,770 12,444		157,366 70,523		185,136 82,967
1015157	OAH C0866	AP	PUBLIC AFFAIRS SPECIALIST	3 1	1.00	24.00	02	5,607.00	20,185 9,205		114,383 52,167		134,568 61,372
1015158	MMS X0806	AA	OFFICE MANAGER 2	1	.75	18.00	02	3,386.00	9,142 6,208		51,806 35,186		60,948 41,394
1015159	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015160	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015161	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015162	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015163	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015164	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015165	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015166	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015167	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015168	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015169	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042
1015170	OAH C0872	AP	OPERATIONS & POLICY ANALYST	3 1	.75	18.00	02	5,343.00	14,426 6,756		81,748 38,286		96,174 45,042

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
1015171	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.75	18.00	02	5,343.00	14,426 6,756	81,748 38,286		96,174 45,042
1015172	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.75	18.00	02	5,343.00	14,426 6,756	81,748 38,286		96,174 45,042
1015173	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.75	18.00	02	5,343.00	14,426 6,756	81,748 38,286		96,174 45,042
1015174	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.75	18.00	02	5,343.00	14,426 6,756	81,748 38,286		96,174 45,042
1015175	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC	2	1	.75	18.00	02	4,641.00	12,531 6,363	71,007 36,059		83,538 42,422
1015176	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC	2	1	.75	18.00	02	4,641.00	12,531 6,363	71,007 36,059		83,538 42,422
TOTAL PICS SALARY									610,007		2,861,269		3,471,276
TOTAL PICS OPE									302,151		1,406,391		1,708,542
TOTAL PICS PERSONAL SERVICES =				38	28.29	678.00			912,158		4,267,660		5,179,818



## **Department of Human Services**

### **Self Sufficiency Program**

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#### ***Mission***

To provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty.

#### ***Program***

The Self-Sufficiency Program (SSP) is designed to provide low-income Oregonians with services to create stability and prepare participants for employment so they are equipped to work their way out of poverty. The programs emphasize the safety and healthy development of children, and often serve to prevent abuse or neglect that may lead to out-of-home placement in the more expensive foster care program.

Oregonians access SSP services when they are in need and have no other alternatives. SSP participants access services through a network of local offices in every county.

SSP works to achieve its mission by focusing its efforts on five foundational operating principles:

- Family engagement;
- Economic stability;
- Collective impact;
- Integrity and stewardship; and
- Professional Development.

The services offered through SSP are:

- Employment Related Day Care (ERDC)
- Supplemental Nutritional Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF)
- TANF-related programs such as the Job Opportunity and Basic Skills (JOBS) program and Family Support and Connections (FS&C)
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Refugee Program
- Youth Services Program
- Program Design and Delivery

Challenges from the Great Recession linger, and SSP caseloads continue to be higher than they were prior to the recession. Many SSP participants are working but have lower wages or fewer hours than they did prior to the recession and don't earn enough to make ends meet on their own. There continues to be an uneven distribution of poverty based on factors such as geography, race/ethnicity, and age. In Oregon, poverty rates in rural counties tend to be higher than urban areas.

## **Services**

### **Employment Related Day Care program (ERDC)**

ERDC helps low-income, working families arrange and pay for quality child care. The program provides low-income families with the same opportunity for reliable, quality child care as other families with higher incomes.

ERDC helps parents gain self-sufficiency by assisting with the consistent, stable child care parents need to maintain employment. It also contributes to the school readiness of children and supports children with special needs, as well as offering resources to support providers who come from diverse cultural backgrounds.

Providers are required to meet a set of health and safety standards, and pass required background checks before they can become DHS providers and receive payment. In addition, all license-exempt providers are required to take an online health and safety training. License exempt providers who are not related to a child in their care, must take additional pre-service trainings and pass a monitoring visit by the Early Learning Divisions, Office of Child Care.

### **Supplemental Nutrition Assistance Program (SNAP)**

SNAP is a federally funded benefit program to help low-income individuals and families buy food to meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP.

SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty.

Self-Sufficiency offices across the state serve the majority of the SNAP population. The balance of the population includes elderly persons (60 and older)

plus persons with disabilities who require services. They are assisted by Aging and People with Disabilities (APD) Program offices and their contracted agencies: Area Agencies on Aging, Disability Services Offices and Councils of Government.

States administering SNAP are federally required to offer a limited companion employment and training program. Oregon serves voluntary SNAP clients in one of the following programs: Oregon Food Stamp Employment and Training (OFSET) Program, The Able-Bodied Adults Without Dependents (ABAWD) Program, or the 50/50 Employment and Training Program.

Food and Nutrition Service (FNS) within the United States Department of Agriculture regulates SNAP. Although federal regulations do allow a few options, any significant variation from the regulations must be approved by FNS through a formal process.

### **Commodities Supplemental Food Program (CSFP)**

The CSFP Program provides a prescribed nutritious commodity package to help meet the needs of low-income elderly persons (aged 60 or older) in Oregon. Through local agencies, each participant receives a monthly package of commodities. Food packages include canned fruits and vegetables, canned meat, poultry and other protein items, and grain products such as pasta, as well as other foods. While CSFP food packages do not provide a complete diet, they are good sources of the nutrients typically lacking in the diets of the target population. Participants in CSFP are also offered the opportunity to receive nutrition education instruction and information.

### **The Emergency Food Assistance Program (TEFAP)**

TEFAP is a federal program that helps supplement the diets of low-income Oregonians by providing them with emergency food and nutrition assistance at no cost. The amount of food Oregon receives is based on the number of unemployed persons and the number of people with incomes below the federal poverty level. The State of Oregon provides USDA commodities, as well as administrative funds, to the Oregon Food Bank (OFB) who is the State Distributing Agency. The OFB works with a cooperative network of regional food banks, partner agencies, and programs to distribute emergency food to hungry families.

### **Temporary Assistance for Needy Families (TANF)**

TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for

families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services.

Safety net programs are usually the last step for families with few or no resources left, and any assistance can have an immediate impact on their health, safety and well-being. These families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.

### **TANF-Related Programs**

- **Job Opportunity and Basic Skills (JOBS) Program:** Most adults must meet additional requirements to receive TANF services. A TANF family may participate in the JOBS program and access a variety of other programs and services as part of the plan to move a participant towards self-sufficiency. The JOBS Program provides employment and skill-building services to individuals of families receiving TANF assistance. Individuals participate in JOBS to gain skills necessary to join the workforce and retain employment.
- **Family Support and Connections:** Family Support and Connections provides supports to prevent children in the TANF program from entering the child welfare system. Home visiting and community-based services are some of the interventions used to build on family strengths and address family functioning issues.

### **Temporary Assistance to Domestic Violence Survivors (TA-DVS)**

TA-DVS provides temporary financial assistance and support services to families with children affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and their children address their safety concerns and stabilize their living situation, which reduces the likelihood of the survivor returning to the abuser. These services maintain the safety of these vulnerable children and their parents, and can prevent life-threatening situations. They also help prevent child abuse and the need for child welfare intervention.

## **Refugee Program**

The Refugee Program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. The program helps refugees and people who have been granted asylum successfully resettle in this country by providing financial, employment-related and acculturation services. The program guides refugees into self-sufficiency through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).

## **Youth Services Program**

The Youth Services Program is an age-appropriate, medically accurate, sexual health education program. This service supports community prevention efforts to help families break the generational connection to public assistance. The Youth Services Program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk-taking behaviors. DHS partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement the program.

## **Program Design and Delivery**

Program Design and Delivery provides program design, personnel and service delivery in addition to oversight, planning, reporting, implementation, training, eligibility and benefit issuance for SSP.

Staff at state and local levels also coordinate closely with other DHS programs, including Child Welfare, with the goal of working with families to increase their stability and prevent Child Welfare involvement. This collaboration helps to support safety by ensuring children are cared for regardless of the system of service.

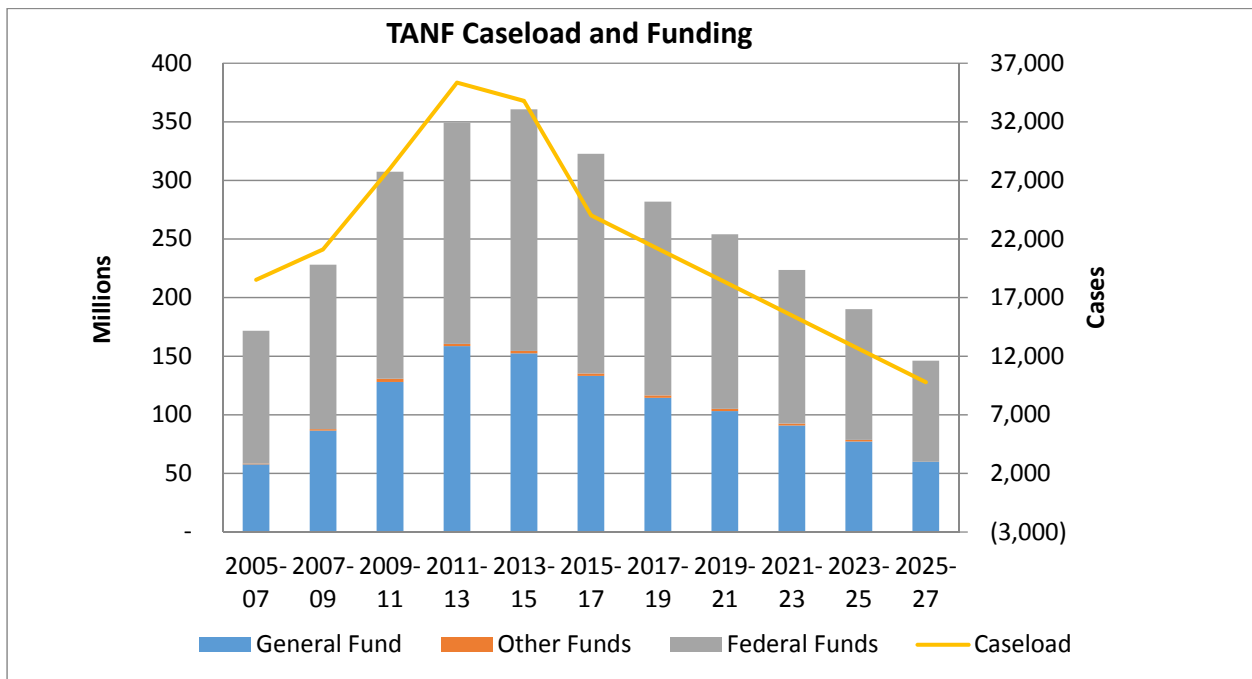
SSP also collaborates with other agencies and statewide initiatives, including the alignment and improvement of the state's workforce system. This effort, supported by the Governor, is to ensure that service delivery and outcomes are improved for both employer and job seeker. Other collaborations have been built around domestic violence, housing, addictions and mental health treatment, vocational rehabilitation, health care and education.

# Department of Human Services: Temporary Assistance for Needy Families – Cash Assistance

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area: Excellence in State Government  
 Program Contact: Belit Burke

## Program Overview

Temporary Assistance for Needy Families (TANF) is a critical safety net program for families with children living in extreme poverty. TANF helps families, including more than 43,000 children, from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. The goal of the program is to engage families in becoming self-sufficient by helping them address challenges, gain skills, and access employment opportunities.



## **Program Funding Request**

<b>TANF (Basic, UN, Pre SSI, Transition)</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ 81,735,030	\$ 2,047,112	\$ 189,348,240	\$ 273,130,382
GB 17-19	\$ 117,727,779	\$ 2,047,112	\$ 165,348,240	\$ 285,123,131
Difference	\$ 35,992,749	\$ -	\$ (24,000,000)	\$ 11,992,749
Percent change	44.0%	0.0%	-12.7%	4.4%

### **Program Description**

TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. Our overall TANF program provides immediate cash assistance at a point when families have exhausted all other resources. We also provide employment and training services, linkages to services in the community and short-term interventions, such as support to strengthen parenting skills or the healthy development of children.

Most parents and caretaker relatives must meet additional requirements to continue receiving TANF services, such as participating in the Job Opportunity and Basic Skills (JOBS) program. These individuals participate in JOBS to gain the skills necessary to join the workforce and retain employment. A TANF family may participate in the JOBS program and access a variety of programs and services as part of the plan to move towards self-sufficiency.

To qualify for TANF, a family of three must be below 31 percent of the Federal Poverty Limit (FPL). This means the family's income cannot be more than \$616 per month. Currently the maximum monthly benefit for a family of three is \$506 (approximately 25 percent of FPL). There is a 60-month time limit for adults to receive TANF.

The TANF program serves a diverse population with a wide range of abilities and challenges. Ninety-five percent of TANF recipients have no current earnings and about 60 percent of TANF households have a person with a disability. 81 percent of families are paying for housing without any assistance from a federal housing program or other subsidy. Culturally appropriate eligibility and case management services are provided in numerous languages on a continual basis. They include but are not limited to Spanish, Russian, Vietnamese, Somali, Bosnian, Mandarin, etc. In situations where the office does not have staff to provide specific language services, interpreters are available.

Young children make up a large number of those served within TANF. Approximately 46 percent of all children in TANF are 0-6 years old. In about 25 percent of TANF households, the adults receive assistance for the children but not for themselves. In these households, many have an adult who is disabled and receives Social Security benefits or a caretaker relative, such as an aunt, uncle or grandparent, who is caring for the children. Many of these families have unique needs in both providing basic support for children and in navigating resources that can help them provide a stable, safe home environment.

The State Family Pre-SSI/SSDI (SFPSS) Program is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications and appeals as well as case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment.

Recent investments in TANF have brought about additional supports to help families transition off TANF and into employment leading to financial independence. These changes include:

- An increased exit limit – the new exit limit is double the payment standard allowing families to begin earning money before losing the supports provided through the TANF program. For a family of three, the limit goes from \$616 to \$1,012 per month.
- Employment payments for families exiting TANF with earnings. The payments total \$225 and are paid out over three months and provide an additional financial incentive as TANF benefits come to an end.
- A reduced Employment Related Day Care (ERDC) co-pay of \$27 a month for the first three months after a family exits TANF due to employment allows the family to transition into the full cost of child care.



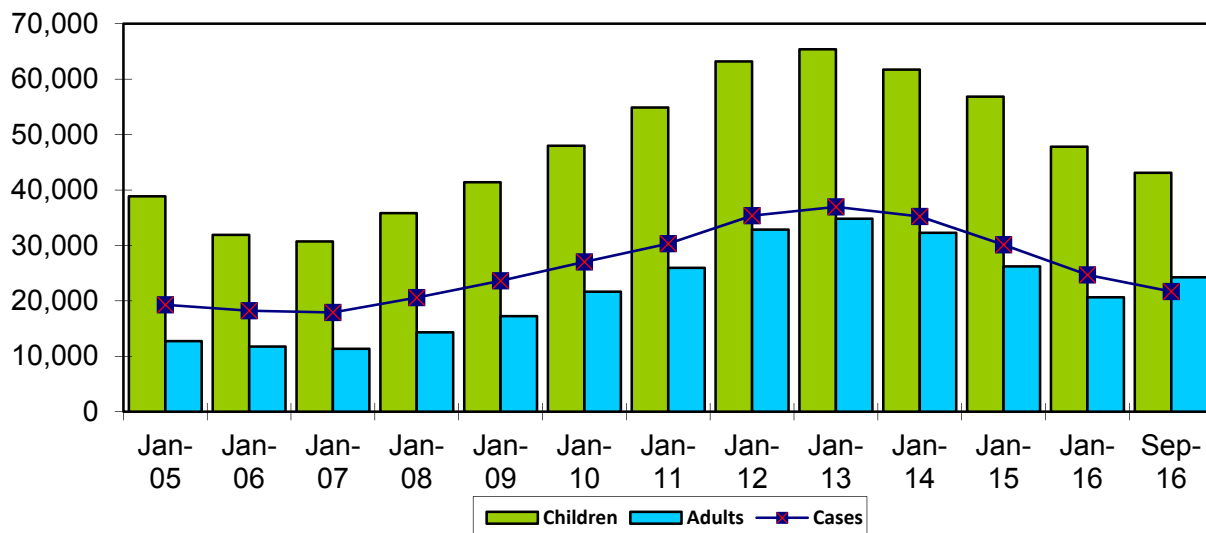
### **Program Justification and Link to Focus Areas**

The TANF and Pre-SSI/SSDI cash assistance programs are key safety net programs that help provide assistance to the most vulnerable of Oregonians and relate to the safer, healthier communities focus. Without TANF cash assistance, more families would be homeless, which makes finding and maintaining employment extremely difficult. Being in a constant state of crisis can negatively impact children, including their ability to attend school and make progress in their learning. The program works with families to identify a pathway to self-reliance and a reduction in poverty. Providing the cash assistance along with skill development and job placement helps families to meet their basic needs while striving to move forward. Meeting the basic needs of families along with preparing them to be job-ready, or to receive disability benefits, creates safer and healthier communities.

The TANF program has reinvested funds into efforts that maximize the dollars for benefits targeted at building participant progression in work related activities, identifying and building on skills and leveraging community collaborations to provide solid foundations that lead not only to employment placement but retention and advancement.

### **Program Performance**

TANF Children, Adults and Cases - January 2005 to September 2016



In September 2016, the TANF and Pre-SSI/SSDI programs served 24,253 families. These households included 43,108 children and 24,253 adults from a diverse range of abilities, cultures and communities.

TANF cash assistance expenditures increased since the onset of the economic recession but are slowly decreasing as the caseload drops. The program was strained during the recession and the immediate aftermath due to a high caseload and insufficient resources, including case management staff. With the support of the Governor and the Oregon Legislature, the Department repurposed a portion of Human Service Specialist 3 positions into case management positions. By July 2014, the level of case management staffing shifted from 35 percent of need to 59 percent of need. As of the spring 2015 forecast, we were at 78% of need for the 2015-2017 Biennium. We will be able to maintain 78% percent of need through the 2017-2019 biennium, even with anticipated changes in workload and 41 more Family Coaches (case managers). The case management resources are critical for improving outcomes of engaging clients in plans to achieve self-reliance, increase family stability, maintain federal participation rates, and achieve enhanced employment placements.

### **Enabling Legislation/Program Authorization**

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the TANF eligibility criteria is codified in state statute chapters 411 and 412.

### **Funding Streams**

TANF is funded primarily through General Fund dollars and the TANF Federal block grant that requires a minimum state expenditure level, known as Maintenance of Effort (MOE). Oregon's TANF block grant is \$166.8 million per year. Oregon's MOE requirement is equal to 80 percent of the state's historic expenditures or approximately \$98 million per year. Expenditures counted towards MOE must not be from a federal source and must not be matched to other federal funds. Oregon generally meets MOE through a combination of eligible DHS and other agency expenditures.

Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of the four federally-mandated TANF purposes which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations.

While TANF benefits for most single-parent families are funded with a split of TANF Federal block grant funds and General Fund dollars counted towards Oregon's MOE requirement, TANF benefits for two-parent families are funded solely with General Fund dollars that are not counted towards Oregon's TANF MOE requirement. In addition, the State Family Pre-SSI/SSDI (SFP) program is funded with General Fund dollars not counted towards Oregon's MOE requirement. The Department recovers a portion of SFP funds expended through client reimbursements.

**Funding Justification, and Significant Changes to 17-19 CSL:**

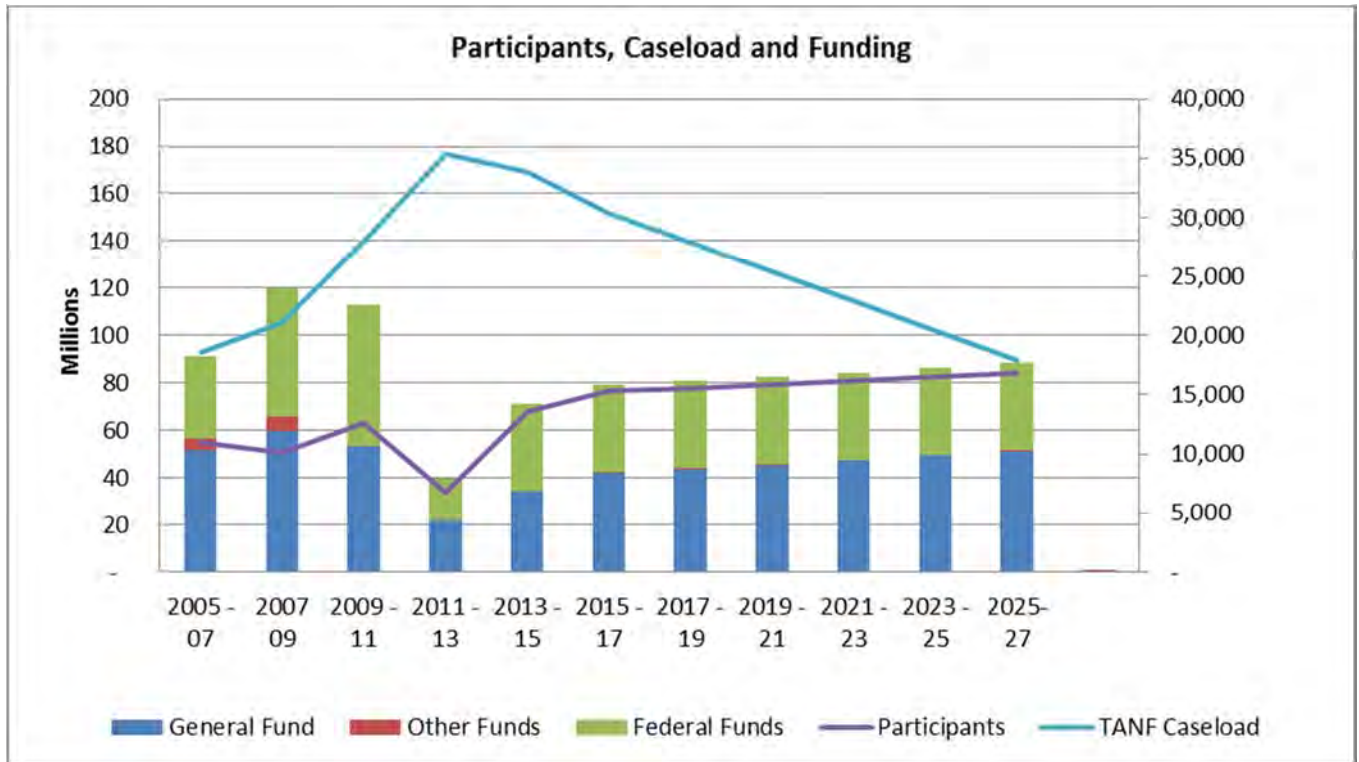
This does not include statewide reductions.

The TANF Program is funded at Current Service Level to include the following:

- TANF Contingency Funds GF Backfill \$24,000,000
- TANF Re-Investment Program Phase in: \$10,712,043

# Department of Human Services: Job Opportunity and Basic Skills – Temporary Assistance for Needy Families

Primary Long Term Focus Area: A Thriving Oregon Economy  
 Secondary Long Term Focus Area: Safer, Healthier Communities  
 Program Contact: Belit Burke



## Program Overview

The Job Opportunity and Basic Skills (JOBS) program is an employment and training program for those receiving Temporary Assistance for Needy Families (TANF) cash benefits. The goal is to help adults, caretaker relatives, and minor parents in TANF families gain the skills needed to become self-sufficient through employment, training and education, as well as family stability-related services that address other obstacles to employment.

Those who access TANF are extremely poor families with children who represent an increasingly diverse population. Most parents or caretakers in these families are required to participate in the JOBS program to maintain their eligibility for cash assistance. They can face sanctions that include losing benefits if they do not

participate. Job preparation services are provided through the DHS field offices and a network of contracted JOBS program providers in every county.

For the period July 1, 2015 through June 30, 2016 (FY 2016), the average monthly number of TANF families receiving cash assistance was 24,420. The average monthly number of individuals required to participate in JOBS activities was 15,117, which relates to 62 percent of TANF families.

**Program Funding Request**

<b>JOBS</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ 42,203,407	\$ 184,320	\$ 36,950,298	\$ 79,338,025
GB 17-19	\$ 44,747,215	\$ 184,320	\$ 36,958,972	\$ 81,890,507
Difference	\$ 2,543,808	\$ -	\$ 8,674	\$ 2,552,482
Percent change	6.0%	0.0%	0.0%	3.2%

**Program Description**

DHS family coaches work with TANF families to develop individualized case plans to achieve self-sufficiency, provide supports and monitor progress in achieving family goals. These plans guide what JOBS activities the participant will engage in and outline any needs for support services, such as transportation and child care. The department coordinates with several organizations to deliver services.

The JOBS program provides an array of employment and training services which include: job preparation and training, work experience, subsidized employment, job placement services, and limited education services to eligible families.

DHS administers the JOBS program through an extensive, statewide network of community partners that help deliver services. Partners include contracted JOBS service providers, Workforce Innovation and Opportunity Act (WIOA) agencies, community colleges, the Oregon Employment Department, Work Source Oregon One-Stop offices, and many local and county-based organizations, including those that can provide services for a culturally diverse clientele. Services are delivered at partner locations and some are available on-site at local DHS offices.

JOBS also offers a Job Participation Incentive (JPI) food benefit to Supplemental Nutrition Assistance Program (SNAP) participants with dependent children who meet the TANF federal work participation rate by working in unsubsidized employment.

Since 2008, the program's capacity has been severely limited through a combination of factors: A high caseload, low staffing levels for case managers, and a struggling economy that triggered severe state program budget cuts and a lack of jobs to transition clients into. The economy impacted the JOBS program services offerings and the number of participants that can be served at any one time. The program's low capacity impacted the state's ability to meet federal work participation requirements. In general, 50 percent of work-eligible adults in the TANF program are required to participate in work preparation activities.

In July 2011, the JOBS program was cut by more than 50 percent, which caused cuts in the program's service offerings and its capacity to serve eligible participants. Approximately 75 percent of contractor staffing was eliminated, greatly impacting the program's capacity to serve those needing to participate in an activity, and the department struggled to meet federal participation requirements for TANF. Reductions made during subsequent legislative sessions made it difficult to maintain elements of the redesign, and funding cuts greatly reduced the program's ability to help parents or caretaker relatives participate in skill-building activities and find work. Effective July 2013, flexibility was afforded the program to add back activities that had been eliminated during the previous biennium; however, it remains difficult with the continued reduced level of base JOBS funding. The JOBS program need remains higher than budgeted as well as the related need for support services such as child care assistance and transportation to get to and from self-sufficiency and employment activities.

Oregon was not compliant in 2007 because the State Legislature was not in session when the federal government established the work participation requirement; preventing Oregon from making a statute change needed to re-design the TANF program in time to meet the requirement. In the subsequent years the program has not met participation targets due to the economic conditions and reduced program resources.

The state had until September 30, 2014 to correct its participation rate violations in order to avoid up to \$19.2 million in penalties for FY 2008 and FY 2009. The department submitted a corrective compliance plan that outlined the steps to be taken to meet participation goals. These penalties, had they been assessed, would have meant fewer resources to fund employment and training programs that help TANF families' transition out of extreme poverty through employment. By following the corrective compliance plan, working with partner agencies to employ

participation strategies, and fully utilizing the case management resources to engage more families in the program, the state is projected to meet federal participation requirements and avoid penalties for FY 2008 and FY 2009.

With the passage of HB3535 in July 2015, the projected savings from caseload reduction was reinvested back in to the TANF program resulting in strategies and policy changes to improve outcomes for children and families. Funding was added to: 1) provide community-based collaborative impact contracts with a focus on family stabilization, preventing entry into TANF and promoting job retention and 2) increase flexibility in support services payments and family supportive services. These efforts support increased engagement with families.

JOBS participants include individuals from diverse populations. Program service delivery is designed to ensure when activities are offered service equity is practiced, equal access is achieved, and culturally specific services are available. Contract providers are selected based on having the capacity to provide culturally specific services. Training for cultural sensitivity and service equity is available to all community partners to educate and expand knowledge to develop and provide services that best meet the needs of families served. Language translations/services and accommodations for participants with physical needs are also available.

### **Program Justification and Link to Focus Areas**

The primary focus area of the JOBS program is to impact and actively contribute to a thriving Oregon economy. The JOBS program aims to reduce unemployment (including underrepresented and underserved individuals) and create job-ready communities that contribute to Oregon's overall economic well-being.

There is also a direct link to a secondary focus area of safer, healthier communities. JOBS is an integral part of Oregon's workforce service delivery system by providing employment and training services to low-income families receiving TANF. Many of the parents or caretakers of the children in this program have limited or no work experience. The JOBS employment and training program provides activities and services focused on preparing participants to enter the workforce, help them find employment and support them as they transition off public assistance.

Under the recent WIOA federal authorization of workforce programs, TANF becomes a required partner. TANF was already a participating workforce partner under Oregon statute, so connections and collaborations were in existence. While

WIOA programs serve all Oregonians, the JOBS program provides services geared to address specific needs of TANF participants to obtain job skills and work experience-related training, assist with connections to employment opportunities, and family stability efforts. WIOA affords the state additional opportunities to expand and maximize coordination of employment and training workforce partners at the state and local levels in order to improve outcomes for all job seekers.

### **Program Performance**

DHS tracks performance and outcome measures to gauge its ability to help people become employed or improve their employment situation through participation in the JOBS program. JOBS program outcomes were severely impacted by the 50 percent funding reduction during the 2011-2012 program year and by the low staffing levels for case managers. Many services were eliminated because of these cuts. Eliminated services include vocational training, Adult Basic Education, and life skills classes. Other services were eliminated that helped participants remove other barriers to employment such as home visitor specialists, vocational nurse consultants and specialists who helped parents or caretaker relatives with criminal history or fines work with the courts on expungement. They also provided guidance to clients for talking with prospective employers during job searches about these issues.

In the 2013-15 biennium, the budget provided for added flexibility in contracts and support services so that families in the TANF program can have support in vocational education, GED completion and life skills classes. Among the services that remained were job search, work experience, supported work, and JOBS Plus. Child care, transportation assistance and other supports continue to be available in a reduced manner.

With the support of the Legislature, the added case management resource for 2015-17 is helping test strategies to engage families in ways that improve outcomes in the areas of engagement in a self-sufficiency plan, improving family stability, improving federal participation rates, and increasing employment placements.

The agency measures total employment placements reported by parents or caretaker relatives served by the JOBS program each month. While there is considerable seasonal variation in placements, the number of placements remained relatively constant until 2007. Due to the economic downturn, placements began dropping in FY 2008. The average monthly placements for FY 2010 were 30 percent lower than in FY 2008. Placements gradually increased through the early



part of 2011; however, they dropped again after program reductions, including a loss of 75 percent of contracted staff. Effective July 2013, JOBS program restrictions were loosened to allow districts more flexibility to address the needs of local populations. With these modifications as well as slight improvements in the overall economy, the average monthly placements increased 36 percent since FY 2012. Monthly placements continued to increase with averages of 988 in FY2014 to 1,281 in FY2015. The average monthly placements leveled out slightly in FY2016 at 1,127. The last time that occurred was in FY 2008 (December 2007). The average monthly placements for FY 2016 was 1,128. In FY2016, 17 percent of all placements were benchmark placements, which are those that are at least 30 hours per week and earn at least \$11.55 per hour.

In May 2016, the statewide average wage for full or part-time wages combined was \$10.94 per hour, ranging between \$9.90 and \$11.46. The state minimum wage was \$9.25.

Another measure is the percentage of parents or caretaker relatives who exit TANF due to employment and do not return within 18 months. Currently, 70 percent of parents or caretaker relatives do not return within 18 months. The average rate for 2013 was 64 percent, indicating a positive increase of 6 percent parents or caretakers who did not return to TANF 18 months after the case closed due to employment. Recent data shows that for cases closed in August 2015, as of February 2016, 84 percent were not receiving TANF.

### **Enabling Legislation/Program Authorization**

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the JOBS program is codified in state statute chapters 411 and 412.

### **Funding Streams**

The JOBS program is currently funded primarily through the Federal TANF block grant and General Fund dollars that count towards the state Maintenance of Effort (MOE) requirement. Oregon's TANF block grant is \$166.8 million per year. Oregon's MOE requirement is equal to 80 percent of the state's historic expenditures or approximately \$98 million per year.

Expenditures counted towards MOE must not be from a federal source and must not be matched to other federal funds. Oregon generally meets MOE through a

combination of eligible DHS and other agency expenditures. Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of four TANF purposes, which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations. Federal Child Care Development Funds from the Employment Department's Child Care Division provide Other Funds used for related child care costs.

### **Funding Justification, And Significant Changes**

This does not include statewide reductions.

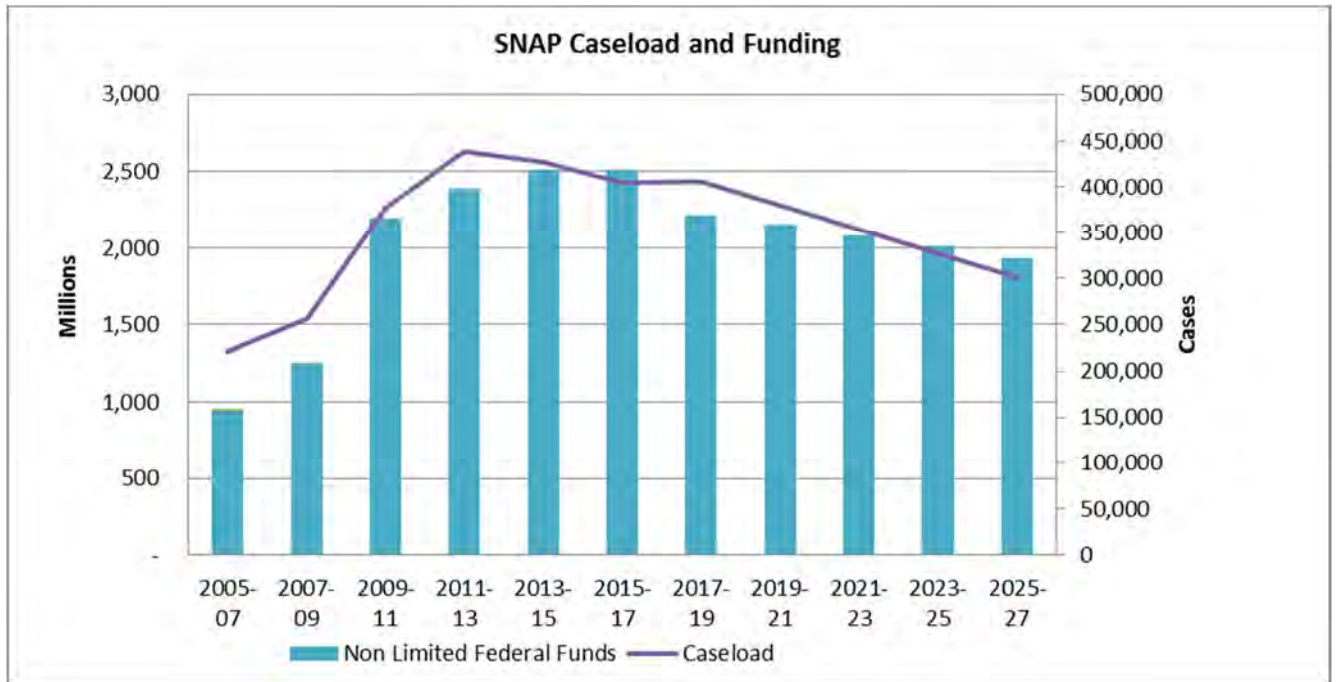
Jobs Program is funded at current service level.

# Department of Human Services: Supplemental Nutrition Assistance Program (SNAP)

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Primary Long Term Focus Area:  
Secondary Long Term Focus Area:  
Program Contact:

A Thriving Oregon Economy  
Safer Healthier Communities  
Belit Burke



## Program Overview

The Supplemental Nutrition Assistance Program (SNAP) is a federally funded food benefit program. SNAP provides supplemental food benefit dollars to low-income families, seniors, single adults, people with disabilities, and children to help purchase food to meet their nutritional needs. Currently, one in five Oregonians receive these benefits. Benefits to clients are 100 percent federally funded; the administration of the program requires a 50 percent state match.

Money from the program spreads quickly through the state economy. The United States Department of Agriculture (USDA) calculates that for every \$5 of SNAP benefits, there is \$9 of total economic activity. SNAP also has been an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing the depth and severity of child poverty.

## **Program Funding Request**

<b>SNAP</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ -	\$ -	\$ 2,514,345,331	\$ 2,514,345,331
GB 17-19	\$ -	\$ -	\$ 2,214,345,331	\$ 2,214,345,331
Difference	\$ -	\$ -	\$ (300,000,000)	\$ (300,000,000)
Percent change	0.0%	0.0%	-11.9%	-11.9%

## **Program Description**

SNAP serves as a crucial safety net and food benefits are intended to be a supplement to what families already provide. However, for households with little or no income, it is the primary means to feed their families. Food and Nutrition Service (FNS) within the USDA regulates SNAP. Although Federal regulations do allow a few state options, any significant variation from the regulations must be approved by FNS through a formal process.

For the last three years, even during times of high caseload growth, Oregon has been ranked as one of the top three states nationally for program participation. The participation rate is the percentage of potentially SNAP-eligible persons in the state receiving SNAP benefits. Outreach efforts along with policy and procedural changes have helped significantly increase participation in SNAP in recent years. Non-profit partners such as the Hunger Relief Task Force, the Oregon Food Bank and 211info have been invaluable in helping increase Oregon's SNAP participation rates.

The program caseload is slowly declining as the economy continues to recover. Simplifying policies and making it easier for Oregonians to apply and meet eligibility requirements continues to support timely benefit delivery. Approximately one in five Oregonians or 21 percent of the population receive SNAP benefits. In May of 2016, a total of 719,503 Oregonians received SNAP benefits, which includes 88,658 cases (households). In May of 2016, a total of \$88,658,864 SNAP benefit dollars were paid to Oregonians which are spent in clients' local communities. According to the USDA's Economic Research Service, 8,900 to 17,900 full-time jobs are created per \$1 billion in SNAP benefits.

### **Program Justification and Link to Focus Areas**

SNAP directly addresses the 10-Year Outcome for Healthy People by providing an important economic boost to struggling households and access to nutritious foods. According to the USDA Economic Research Service, receipt of SNAP benefits reduced the national poverty rate by almost eight percent during the recent recession. The SNAP program can also provide limited assistance with job search and links to employment resources through the Oregon Food Stamp Employment and Training (OFSET) program and the 50/50 Employment and Training Program.

### **Program Performance**

The goals of the SNAP program are to ensure that benefits are delivered accurately and in a timely manner to those who are eligible for the program. It also aims to ensure those who are eligible for the program have access to program benefits. Oregon's program has enabled the state to maintain a high participation rate along with a high Federal Quality Control (QC) rate. Oregon's SNAP program has continually performed above the national average and not paid a performance penalty in eight years.

Oregon has received multiple federal bonuses because of the state's high SNAP participation rate and has also been the recipient of multiple competitive national grants. Oregon was one of six states recognized for the timeliness of SNAP application processing and received two awards with performance bonuses totaling \$5 million. Oregon has consistently been among the best in the nation. The bonus award funding has been used over the years to support partner agencies, help meet the program's goals and, frequently, to shore up needs in other programs through the State General Fund.

Oregon is considered a model state by FNS in terms of timeliness and commitment to customer service. One example of this is Oregon's Lean process, which has streamlined and standardized the eligibility process statewide to ensure that most applicants receive benefits within 48 hours of applying. The process continues to receive federal and national recognition resulting in visits from federal partners and other states to observe best practices.

The 2010 census data showed that 15.8 percent of Oregonians lived in poverty, which was slightly higher than the national average of 15.3 percent. SNAP participation in Oregon peaked in August 2012 at 445,374 cases serving 813,556 people. From 2007 when Oregon issued \$487,482,626 in benefits, to 2013 when that amount had more than doubled to \$1,236,125,996, SNAP has been an important and constantly growing anti-poverty program. Money from the program spreads quickly through the economy. The USDA calculates that for every \$5 of SNAP benefits, there is \$9 of total economic activity.

<b>Calendar Year</b>	<b>SNAP Benefits Issued in Oregon</b>
2007	\$487,482,626
2008	\$579,344,356
2009	\$910,919,825
2010	\$1,098,444,539
2011	\$1,211,274,990
2012	\$1,262,115,384
2013	\$1,236,125,966
2014	\$1,165,393,102
2015	\$1,144,509,141

Although the American Recovery Reinvestment Act of 2009 (ARRA) stimulus package increased SNAP benefits by 14 percent nationwide, this funding stimulus sunset on September 30, 2013. The stimulus ensured a minimum benefit increase of \$16 a month for one- or -two person groups. The result of this funding sunset meant a recalibration of the Thrifty Food Plan Benefit level (an effort to recalculate benefits across the board) which reset SNAP benefit levels and resulted in a net reduction in benefits and the minimum benefit level for households.

**Enabling Legislation/Program Authorization**

SNAP is guided by federal legislation found in the "Farm Bill" authorized by The Agricultural Act of 2014 (P.L. 113-79, Feb 7, 2014). Program policy is reauthorized every five years through the Farm Bill. The Farm Bill is due for reauthorization in 2018.

### **Funding Streams**

SNAP benefits are 100 percent federally funded. Oregon is responsible for 50 percent of the administrative costs. Oregon's portion of the administrative costs for SNAP comes from the State General Fund.

### **Funding Justification, And Significant Changes**

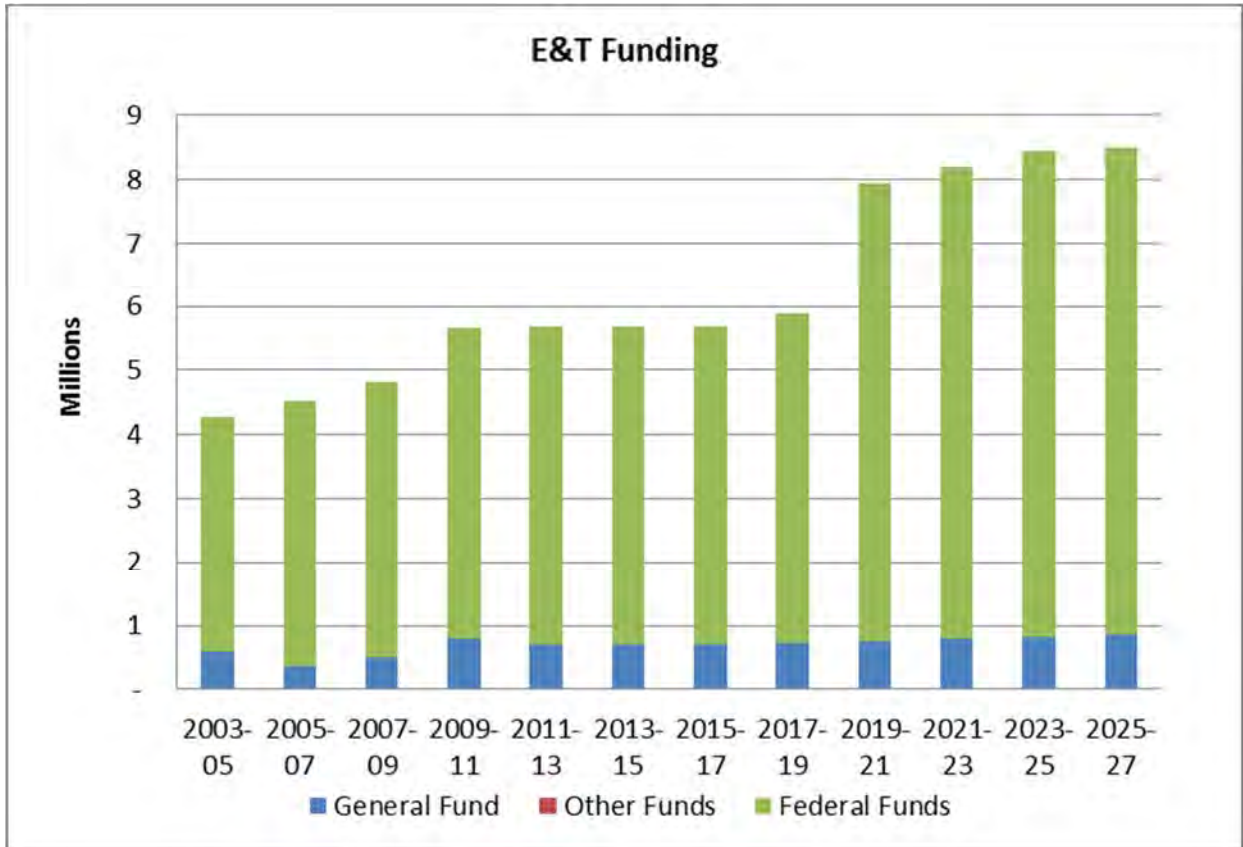
This does not include statewide reductions.

The Youth Services Program is funded at current service level and the department removed \$300 million of limitation in base due to reducing caseloads.

# Department of Human Services: Supplemental Nutrition Assistance Program – Employment and Training

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Primary Long Term Focus Area: A Thriving Oregon Economy  
 Secondary Long Term Focus Area: Safer Healthier Communities  
 Program Contact: Belit Burke, Program Director



## Program Overview

Oregon is currently undertaking an effort to fully develop and expand the Employment and Training 50/50 Reimbursement Program (E&T) as part of our ongoing investment in the Oregon economy and our communities. Oregon is moving in the direction of building a continuum of services in partnership with key stakeholders engaged in the Workforce Innovation and Opportunity Act (WIOA). Oregon will provide SNAP participants who are unemployed or underemployed, opportunities to lift themselves out of poverty, while strengthening the workforce



system, and employers will benefit from the number of individuals who are fully trained and prepared for employment.

The Supplemental Nutrition Assistance Program (SNAP) has an Employment and Training (E&T) component. In Oregon, there are currently three different types of SNAP Employment and Training programs:

- The **Oregon Food Stamp Employment and Training (OFSET) Program** provides employment-related services to adult SNAP participants. The services for this program are 100 percent federally funded. There is a support services component required by the state to be provided to participants participating in OFSET services. Support services can only be funded through a 50/50 match, per the United States Department of Agriculture's (USDA) Food and Nutrition Services (FNS). Participants come from a variety of linguistic and cultural backgrounds from across the State. This program assists participants to gain valuable skills, training or experience that will improve employment prospects leading to self-sufficiency and a reduced reliance on SNAP benefits.
- The **50/50 Employment and Training Program** provides employment-related services to SNAP participants who are exempt from mandatory E&T participation but (voluntarily) choose to pursue training and employment resources. There are currently six sites in Oregon that draw down federal funds with their own non-federal match to provide services in their organizations to the populations they serve. During FFY 2017 the program is anticipating to bring on additional providers. Included in the expansion are six community colleges, Workforce Investment Boards, and the Oregon Employment Department.
- Able Bodied Adults without Dependents (ABAWD) policy was implemented in FFY 2016 for Washington and Multnomah Counties, due to the loss of a federal waiver. This policy is a SNAP benefit time limit for people between the ages of 18 to 49 who do not meet an exemption criteria. This policy will expand to Clackamas County in FFY 2017.

Civil Rights Training is required annually of all DHS staff involved in the administration of the SNAP program (which includes contracted partners and their staff) so they understand civil rights related laws, regulations, procedures, and directives. All publications include the non-discrimination statement. The "And Justice for All" poster is mandatory for all branch offices to display in their lobby.

Participants are informed of their rights and responsibilities at certification, interim change and recertification. This includes the right to receive information in an (alternate) format or language they understand. DHS follows the Americans with Disabilities Act and Section 504 of the Rehabilitation Act and will do its best to meet a participants' special needs if they have a disability.

Contract staff must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation or disability (as defined under the Americans with Disabilities Act). Contractor services must reasonably accommodate the cultural, language and other special needs of participants. Contractors that do not have individuals who speak the language, when possible, contact an interpretive service for the customer and provide materials in the participants' language preferences. Participants may file a report of discrimination at any time.

Oregon's SNAP program has a proven record of partnering with a wide variety of organizations to expand and reach underserved populations. The SNAP program works closely with the refugee program. Through the implementation of ABAWD, agreements were modified to allow communication between the Immigrant and Refugee Community Organization (IRCO) and the ABAWD contractor to streamline and minimize potential barriers. A significant portion of the refugee population resettles in the Portland Metropolitan area. As new groups move into the area, local district leadership meet with the leadership from those communities to get a better understanding of the culture and the needs of the community and staff receiving training. In addition to job-related work activities, contractors provide services that enhance the employment skills of clients. These activities include educational programs such as Basic Adult Education, GED preparation, and English as a Second Language (ESL) classes.

To support client access to services and information, the department has increased the number of languages for translation. For example, additional languages were added to the Multilingual Insert for Decision Notices ([AFS 97](#)), Amharic, Arabic, Burmese, French, Hindi, Karen, Mandarin, Nepali, Oromo, Pashto/Pashtu, Swahili, Tagalog, Tigrinya, and Zomi. In addition, the specific notices created for ABAWDs were translated in the following languages: Arabic, Bosnian, Burmese, Cambodian, Farsi, Hmong, Korean, Laotian, Mein, Romanian, Russian, Simplified Chinese, Somali, Spanish, and Vietnamese. The department is actively working on how to improve equitable access.

## **Program Funding Request**

<b>SNAP E &amp; T</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ 701,925	\$ -	\$ 4,987,216	\$ 5,689,141
GB 17-19	\$ 727,896	\$ 0	\$ 4,987,216	\$ 5,715,112
Difference	\$ 25,971	\$ 0	\$ -	\$ 25,971
Percent change	3.7%	0.0%	0.0%	0.5%

### **Program Description - OFSET**

Oregon has 19 contracts with employment-related partners in all Oregon counties to deliver E&T components. Contractors specialize in workforce development and job placement. Components are designed to assist SNAP participants to move into employment. Typically participants have an assessment followed by job search training and supported independent job search. Participation is limited to a maximum of eight weeks per year. The two primary program components are:

**Job search training:** Trains participants on specific skills and strategies for finding and keeping a job. Information is geared towards the local labor market. Topics include resume building, interview skills, and other soft skills for finding or retaining employment.

**Job Search:** Includes job search techniques, referrals to the local Oregon Employment Department for I-Match registration, and the assignment and monitoring of required monthly employer contacts. Participants are required to complete 12 employer contacts per month over the course of eight weeks.

Contractors may ask participants to participate in a combination of components as needed. Other allowable activities include Adult Basic Education (GED), English as a Second Language (ESL), job retention activities, and short-term vocational training. At this time, contractors are not providing services in these areas due to funding limitations.

The USDA FNS determines the annual allotment of E&T administrative funding. FNS has a set amount of funding for all states. Each state's share is based on a formula using, in part, the state's SNAP mandatory client figure. Mandatory participants are defined as those aged 18 to 59 (or age 16 and 17 if the client is the primary person/head of household) and who do not meet a federal exemption. Federal exemptions include the following:

- Caretaker of a dependent child under age six;

- Caretaker of an incapacitated individual;
- Physical or mental barriers to employment;
- TANF participant;
- Receipt of unemployment benefits;
- Participation in alcohol or drug rehabilitation;
- Eligible students enrolled at least half time; and/or
- Employed 30 hours a week at federal minimum wage.

The FNS annual allotment is the major cost driver for the E&T program. As this number is adjusted annually, services provided by contractors are scaled back to stay within budget.

A limited amount of support service funding is available to participants. Support services are provided to pay a participants' up-front transportation expense related to independent job search efforts, such as transportation to job interviews, submitting job applications and informal, in-person job search. The majority of reimbursements are vendor payments in the form of gas vouchers and bus tickets. Contractors use the lowest cost alternative available to maximize the number of participants who may receive a support service payment.

The support service budget is funded by 50 percent General Fund and 50 percent Federal Fund per FNS regulations. Since 2009, the annual Oregon support service budget has been \$1.2 million. This figure is based on 20,000 anticipated participants using \$60 in support services per participant. Contractors historically serve more than 20,000 participants annually, which bring the average support service cost per person significantly down. For Federal Fiscal Year (FFY) 2015, the average support service payment per participant is \$21.

SNAP E&T contractors work to leverage resources with other workforce programs. While E&T dollars cannot be utilized for participants where there is a prior resource available (for example, job preparation activities for TANF participants would be funded with JOBS dollars and not E&T dollars), the program does work with programs funded through TANF and WIOA to coordinate services and refer participants into services that may not be funded by E&T but could benefit the job seeker. An example of this would be a referral of a SNAP E&T participant to a WIOA-funded training program or the leveraging of job openings and referrals with co-located job placement programs.

### **Program Justification and Link to Focus Areas**

The SNAP E&T program's goal is to assist participants to gain skills that will improve their employment prospects and reduce reliance on SNAP benefits. Participants improve job skills, which add to the diversity and strength of Oregon's workforce. Using local contractors to deliver the E&T program results in a higher quality workforce because services can be tailored to the area and local economies benefit from these expenses. The program supports the Thriving Oregon Economy focus area with the goal of long-term economic prosperity and resiliency through people-based strategies.

### **Program Performance**

Current funding supports 20,890 individuals, or 1,741 people monthly. For FFY 2016, DHS projects a total of 82,009 participants are eligible for this program. However, the program is only able to serve about 26 percent of these individuals per year because of the amount of funding received. In FFY 2015, approximately 320 participants are placed into employment each month, about 13 percent of those served.

While not all participants find employment after the eight-week E&T program, participants do become connected to employment specialists in their local area. Some participants choose to continue accessing other services available from local employment specialists once their mandatory participation in E&T ends. This link assists participants in continuing and enhancing job search efforts.

### **Enabling Legislation/Program Authorization**

This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill. In February 2014, President Obama signed the 2014 Farm Bill (aka. the Agricultural Act of 2014). Program policy is reauthorized every five years through the Farm Bill and the next reauthorization will happen in 2019.

### **Funding Streams**

This program is funded primarily through Federal Funds, with a small amount of General Fund dollars. E&T administrative costs are 100 percent Federal Funds based on a fixed formula. For 2017, administrative costs are estimated at \$2,024,659. E&T participant support service costs are funded through 50 percent General Fund dollars and 50 percent Federal Funds. For 2017, support service costs are \$600,000 General Fund. The total E&T program budget is \$3,224,659.

### **50 Percent Reimbursement Programs (50/50)**

SNAP's E&T 50 Percent Reimbursement Program works in partnership with community organizations that offer employment and training opportunities to participants. Each community organization provides wraparound services to compliment E&T services that increase protective factors and success rates. The E&T program is a package of services, which includes assessment, component activities, participant reimbursements and case management. The allowable E&T components activities provided by these organizations include job search-related activities, unpaid work experience or training, short term education such as vocational training, and job retention efforts.

Oregon currently has the 50/50 partnerships with

- Multnomah County, Outside In
- Multnomah County, New Avenues for Youth
- Multnomah County, Central City Concern
- Lane County, Goodwill Industries
- Multnomah and Washington Counties, Worksystems, Inc. (WSI)

### **Funding Stream(s)**

Partner agencies use their own funds to pull down the funding for the match. In other words, partner agencies use their own non-federal funds for the allowable cost of E&T components and receive 50% federal reimbursement money. This allows Oregon to conserve limited resources while expanding the services available to SNAP E&T participants.

### **Funding Justification, And Significant Changes**

This does not include statewide reductions.

This program is funded at the current service level.

## **Department of Human Services: Food Assistance Programs (TFAP, and CFSP)**

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Primary Long Term Focus Area:  
Secondary Long Term Focus Area:  
Program Contact:

A Thriving Oregon Economy  
Safer Healthier Communities  
Belit Burke

### **Program Overview**

#### **The Emergency Food Assistance Program (TEFAP)**

TEFAP is a federally funded program that helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is primary grantee in Oregon and works with the Oregon Food Bank network to deliver services across Oregon.

Through TEFAP, the U.S. Department of Agriculture (USDA) purchases a variety of nutritious, high-quality USDA Foods, and makes those foods available to state distributing agencies. The amount of food each state receives out of the total amount of food provided is based on the number of unemployed persons and the number of people with incomes below the poverty level in the state. States provide the food to local agencies that they have selected, usually food banks, which in turn distribute the food to local organizations, such as soup kitchens and food pantries that directly serve the public. States also provide the food to other types of local organizations, such as community action agencies, which distribute the foods directly to low-income households.

#### **Commodity Supplemental Food Program (CSFP)**

CSFP is a federally funded program that works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods.

Oregon currently has a case load size of about 1776 elderly people receiving these commodities. Currently all of the service delivery is occurring through partnerships with the Oregon Food Bank.

## **Oregon Hunger Response Fund**

The Oregon Hunger Response Fund is an allocation from the Legislature to the Oregon Food Bank to help build infrastructure and transport food to food pantries and other important efforts to support the Food Bank and Food Bank Networks.

Oregon Housing and Community Services, with legislative approval, transferred the Oregon Hunger Response Fund to the Department of Human Services effective 10/1/2015.

OAR chapter 461, division 192 establishes and implements the Oregon Hunger Response Fund, which is funded by General Fund moneys and carries out the Department's responsibility as the lead public body in administering the state policy on hunger under ORS 458.525 to 458.545. The Oregon Hunger Response Fund is the means by which the Department allocates funds for the statewide network of food banks and emergency food programs to acquire food and new food sources, build network capacities and link emergency food clients to other services.

## **Oregon Hunger Task Force**

The story of Partners for a Hunger-Free Oregon begins back in 1989, when the Oregon State Legislature created the Oregon Hunger Task Force (ORS 458.532). At that time, Oregon ranked high for hunger among states, and the legislature declared that "All persons have the right to be free from hunger." –

The 28-seat task force was directed to "serve as an advocate for hungry persons," studying the problem of hunger, making recommendations, and helping local communities implement changes.

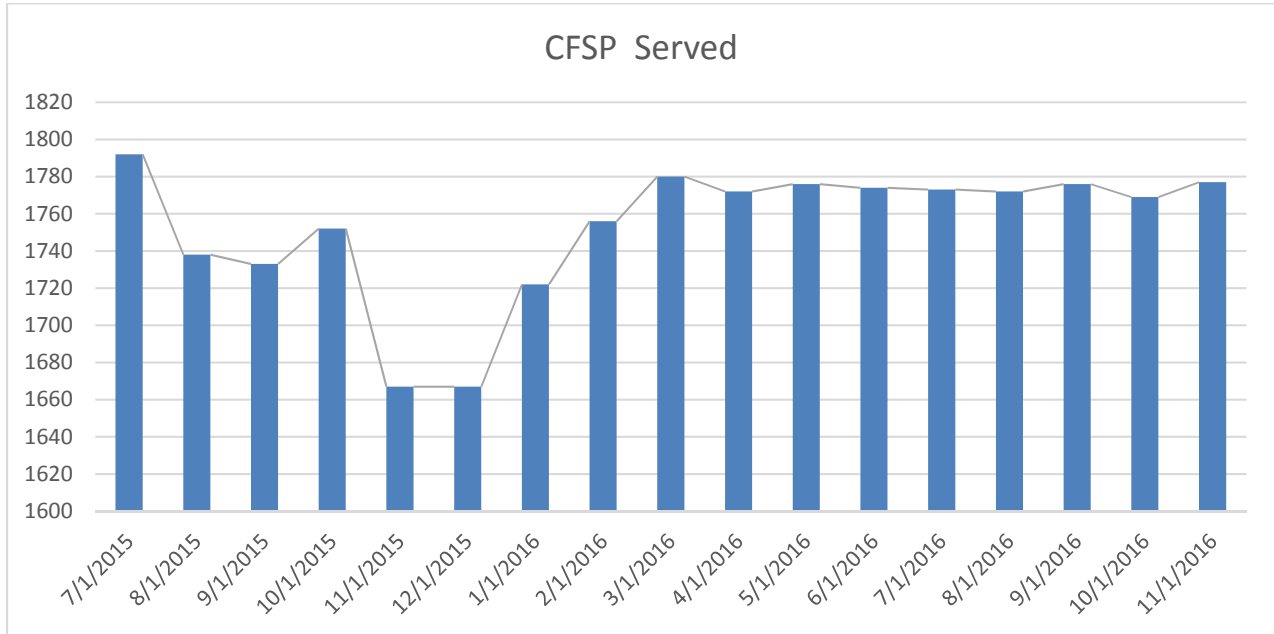
Working with partners throughout Oregon, the task force has since worked to promote community awareness, compile research, develop proposals for government action, and conduct outreach to expand participation in nutrition programs. (*Oregon, 2016*)



## Program Funding Request

FOOD ASSISTANCE PROGRAMS	GF	OF	FF	TF
LAB 15-17	\$ 3,902,578	\$ -	\$ 1,786,327	\$ 5,688,905
GB 17-19	\$ 4,637,833	\$ -	\$ 2,381,769	\$ 7,019,602
Difference	\$ 735,255	\$ -	\$ 595,442	\$ 1,330,697
Percent change	18.8%	0.0%	33.3%	23.4%

## Program Performance



## **Enabling Legislation/Program Authorization**

7 CFR Part 247 and 250;  
Emergency Food Assistance Act of 1983;  
FNS Instructions 716-3, 410-1, and 113-1;  
Oregon Revised Statutes 458.530;  
Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq.);  
Title IX of the Education Amendments of 1972 (20 U.S.C. § 1681 et seq.);  
Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. § 794);  
Age Discrimination Act of 1975 (42 U.S.C. § 6101 et seq.);  
OHCS Master Grant Agreement;  
CSFP State Plan;  
CSFP Manual; and  
All provisions required by the implementing regulations of the U.S. Department of Agriculture.

(-DHS, 2016)

## **Funding Streams**

OREGON HUNGER TASK FORCE (OHTF) – GF  
REPATRIATION PROGRAM - FF

## **Funding Justification, And Significant Changes**

This does not include statewide reductions.

The Food Assistance Program is funded at current service level.

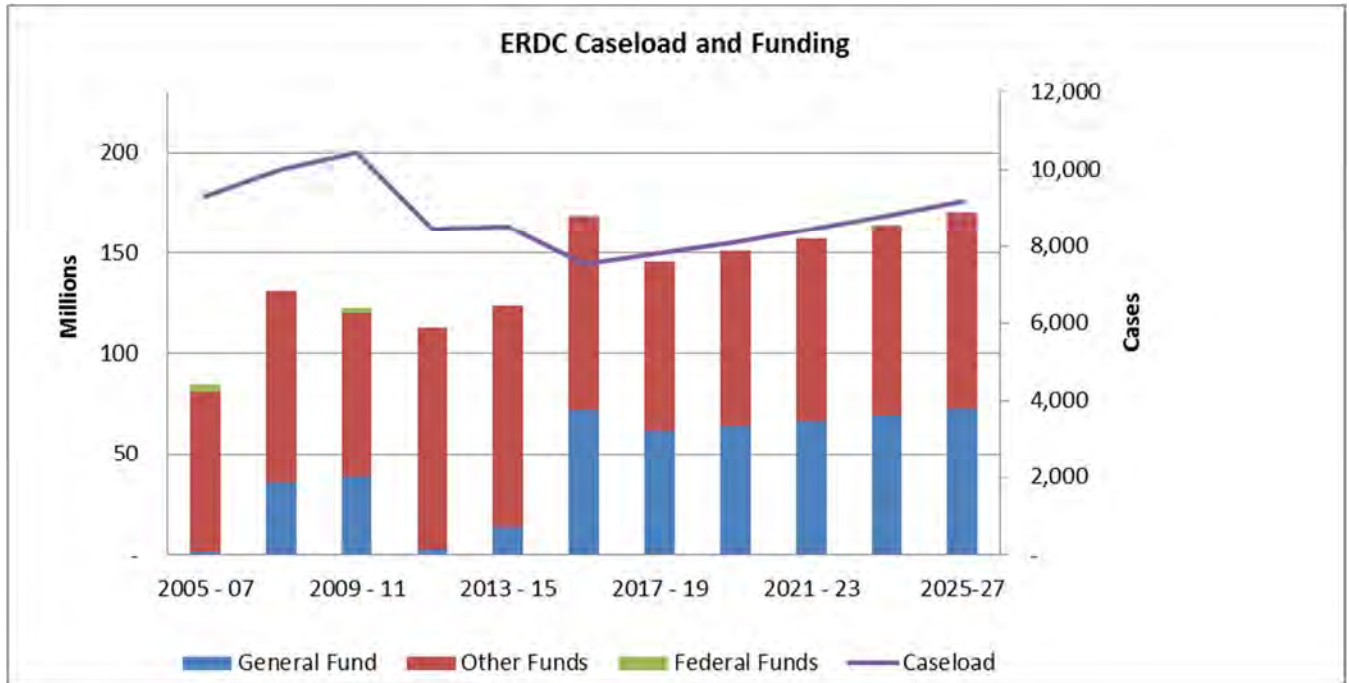
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<https://oregonhunger.org/oregon-hunger-task-force>

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## Department of Human Services: Employment Related Day Care

Primary Long Term Focus Area: A Seamless System of Education  
 Secondary Long Term Focus Area: A Thriving Oregon Economy  
 Program Contact: Belit Burke



*Note: Out years assume static costs per case with funding inflated each year and invested in additional cases. Added funding could also be used for other quality activities in lieu of increasing the caseload cap.*

### Program Overview

The Employment Related Day Care program (ERDC) helps low-income working families from a variety of cultural and linguistic backgrounds in urban and rural communities pay for quality child care. Child care helps parents stay employed and gain self-sufficiency by assisting with the consistent, stable child care parents need to remain on the job.

Children in Employment Related Day Care, ages 0 to 6								10/1/2015 – 12/31/2015
	All	African American	Asian	Caucasian	Hispanic (any race)	Native American	Pacific Islander	More than one race
Number	9,835	1,169	139	6,338	1,667	169	93	260

**Program Funding Request**

ERDC	GF	OF	FF	TF
LAB 15-17	\$ 71,734,401	\$ 97,037,957	\$ -	\$ 168,772,358
GB 17-19	\$ 84,773,581	\$ 87,854,185	\$ -	\$ 172,627,766
Difference	\$ 13,039,180	\$ (9,183,772)	\$ -	\$ 3,855,408
Percent change	18.2%	-9.5%	0.0%	2.3%

House Bill 2015 and the Reauthorization of Child Care and Development Fund act of 2014 have strengthened the Employment Related Day Care Program through several program enhancements. DHS implemented enhancements on October 1, 2015. Working students, and self-employed families can access affordable quality child care while they improve their life circumstances, making it easier to move out of poverty. A 12 month eligibility period, three months of work search for a parent who has lost a job, continued child care coverage while on medical leave and a higher exit income limit allow for continuity of care for children and reduces the cliff affect. A reduced cliff effect offers an easier transition off of subsidy. Additional changes include incentive payments for child care providers who hold a three, four or five quality improvement star rating for each full-time DHS subsidy child in their care and a reduced copay incentive for parents who use a provider who holds a three, four or five star rating. Program improvements have reduced the number of cases lost through attrition, meaning families are staying on ERDC longer allowing for continuity of care for children.

**Program Description**

ERDC provides low-income families with the same opportunity to have quality child care as other families with higher income. This helps reduce the achievement gap and end the poverty cycle. Quality child care nurtures a child’s learning and development so the child is better prepared to succeed in school and later in the workforce, helping them form more stable families of their own.

To be eligible for the program, a family’s income must be less than 185 percent of the 2016 Federal Poverty Level. For a family of three, this amount is \$3,108 gross income per month.

ERDC subsidy families share the cost of child care. Families choose their child care provider and ERDC pays the approved provider directly on behalf of the family for the subsidy portion of the payment. The amount ERDC pays is based on the location where care is provided, type of care and hours needed. The family’s portion of the child care is called a copayment. The copayment is based on a sliding scale depending on family income and size. The family’s copay remains

stable during the 12 month certification period. Families who have had an increase in income will see an increase in their copayment at their 12 month recertification. Copayment increases help to prepare the family to pay the full child care amount once child care assistance ends. Parents must pay their copayment to remain eligible in the program. Families may pay additional costs, when a provider charges more than the maximum rate DHS can pay.

Information available to parents and providers about ERDC subsidy or becoming a DHS approved provider is available in English, Spanish, Russian, Somali, and Vietnamese. DHS offers an interpreter line when a language is not available. DHS branch offices have bi-lingual staff to assist families whose first language is not English and offer alternate formats.

Child care providers are self-employed. When they choose to become listed with DHS as an approved provider, they must meet a set of health and safety standards and pass a background check including a criminal history and child protective services check. Licensed providers must pass a background check through the Department of Education, Early Learning Division, Office of Child Care. Providers exempt from licensure (license-exempt) must pass a background check through the DHS Background Check Unit and complete a health and safety training prior to being approved by DHS. Non-relative license-exempt child care providers, as part of the 2014 Reauthorization, are required to take additional training. Training includes both pre-service classes and six hours of ongoing training every two years. All providers have access to, and are encouraged to continue their education by taking additional training.

Providers must be listed with the DHS Direct Pay Unit in order to receive payment through DHS. Licensed family child care providers are represented by the American Federation of State, County and Municipal Employees Council 75 (AFSCME). Licensed-exempt child care providers are represented by the Service Employees International Union Local 503 (SEIU).

DHS collaborates and works with multiple partners in support of child care system activities. The department contracts with 211info to provide consumer education to assist parents, employers, care givers, and others interested in the ERDC program. Consumer education includes components on the importance of maintaining and providing quality child care. 211info helps to educate parents on the importance of choosing the right caregiver. Many parents are not familiar with indicators of high-quality care, as well as licensing standards for child care. This service is also

provided through DHS offices in every county. DHS partners with eight Head Start programs to offer full-day, full-year contracts for ERDC families. The DHS partnership with Child Care Resource and Referral (CCR&R) agencies supports recruitment of new providers and to offer training as well as provides guidance to child care providers statewide. CCR&R offers training to child care providers in multiple languages. Multnomah and Washington County CCR&Rs work closely with the Immigrant & Refugee Community Organization (IRCO) to assist with trainings and working with refugees in need of child care or who are interested in becoming a child care provider. Refugees located in Multnomah and Washington County interested in becoming self-employed as a child care provider have access to additional supports through the Oregon Refugee Child Care Microenterprise Program. This program offers support in accessing provider trainings, becoming licensed through the Early Learning Division, Office of Child Care and approved by DHS to provide culturally relevant care for subsidy children. DHS also works closely with the Oregon Department of Education (ODE), Early Learning Division, Office of Child Care on policy implementation, quality child care and the CCDF state plan.

The major cost drivers for the program are the number of families receiving ERDC, program enhancements, child care provider rates and more families accessing licensed child care. The cost per case prior to October 1, 2015 was \$558, current cost per case is \$775. The anticipated cost per case by January 2017 is approximately \$800. Additional cost drivers are contracted services such as Head Start, 211info and Child Care Resource and Referral.

The ERDC program serves approximately 12 percent of eligible Oregon families. Priority is given to families transitioning from TANF. The number of intakes of TANF transition cases to ERDC in 2014 was approximately 400 per month. The average over the past 10 years has been 245 per month. In 2015, there was a slight decrease from 2014; however, the average per month remained high at 317.

The ERDC program maintains a reservation list for families that are eligible but not served by the program. As the budget allows, families waiting on the reservation list are invited to apply. Program enhancements in October 2015 have decreased the caseload attrition rate from approximate 400 cases per month to an average of 100 per month. This means families are staying on the program longer, increasing continuity of care for children.

DHS coordinates services across its program areas in order to be as efficient as possible in our service delivery. Families receiving services generally are clients of other programs. Maintaining employment for these families is important as they work towards long-term self-sufficiency. In April 2016, there were 7,375 ERDC cases and 6,863 (93 percent) were receiving food benefits through the Supplemental Nutrition Assistance Program (SNAP). In 2014 the percentage of families receiving both ERDC and SNAP was 97.3 percent. The lower percentage in 2016 is due to the ERDC higher exit income limit. More families are continuing on ERDC after their SNAP benefits end when the family goes over the SNAP income limit. In August of 2016 the ERDC reservation list was deactivated. More than 3,000 families were sent letters inviting them to apply for the program. By September of 2016 the caseload had increased by more than 700 cases to 8,034 serving 15,265.

### **Program Justification and Link to Focus Areas**

Quality child care supports children's development. Research indicates children who receive a high quality early childhood education have better math, language and social skills as they enter school. As the children grow older, they require less special education, progress further in school, have fewer interactions with the justice system and have higher earnings as adults. Early learning opportunities for children are generally provided by the parents. Access to quality child care for low-income families is important. All children need the same opportunities to develop cognitive, social, emotional and behavioral skills to be ready for school.

Children who have attended preschool show positive long-term effects on important adolescent and young adult outcomes, such as high school graduation, years of education completed, earnings, reduced crime and teen pregnancy<sup>1</sup>. Low-income families are faced with difficult choices when it comes to child care expenses. They may rely on an older sibling or a variety of family and friends. This may lead to inconsistent or unstable care that interferes with the employment of the parent.

The Governor's Early Learning Council (ELC) and the opportunity through the Race to the Top federal grant embraced the importance of investing in measureable, quality child care. DHS supports improving safety, quality and enrichment of child care programs that support parent engagement and family stability as well as ensuring low-income families have easy access to a variety of

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<sup>1</sup> Hirokazu Yoshikawa, Christina Weiland, etc., *From Investing in Our Future: The Evidence Base on Preschool Education*, Society for Research in Child Development, Foundation for Child Development, October 2013.



child care settings. High-quality early childhood education programs are among the most cost-effective educational investments and are likely to be profitable investments for society as a whole. DHS partners with the Early Learning Division, Office of Child Care and other stakeholders to plan continued improvements to DHS programs, to strengthen outcomes for our children and their parents.

DHS offers contracted child care slots for ERDC families with full-year Head Start programs and providers participating in the Early Head Start Child Care Partnership. The goals of the contracted slots are to provide continuity of care for infant, toddler and preschool children in quality programs, access to continuous care for low-income working families and stable funding for quality early learning programs serving low-income children. DHS has expanded contracted child care opportunities as Head Start Grantees partner with Child Care programs in their communities on the Early Head Start Child Care Partnership (EHS CCP) federal opportunity. These partnerships provide more of Oregon's children with the opportunity to have high quality child care and give them the start they need to be successful in school and life.

Research shows that ERDC is critical in helping low-income families maintain employment. Program enhancements have increased the support for a thriving economy, with child care now accessible for low-income working students, working toward a degree, GED or other education to improve their marketable job skills. Self-employed families are also able to receive child care assistance. This enables them to maintain and grow their business. Child care providers employed by ERDC clients are contributing members to local economies throughout the state.

### **Program Performance**

In September 2016 there were 8,034 ERDC cases that served 15,239 children. The average cost per case was \$775. This rate fluctuates greatly depending on the specific family needs. As of October 2016 there were 1,621 licensed child care providers actively providing child care for DHS families across the state.

Researchers have identified education and training as an indicator of quality that has been proven to be associated with positive short-term and long-term child outcomes. Parent education on selecting quality care is provided through DHS contracts with 211info. DHS contracts with Child Care Resource and Referral to offer child care provider training to increase the quality of care. DHS provides a

higher maximum rate, above the standard rate, for license-exempt providers who meet the same basic training requirements that are required of licensed family providers.

In 2015, 241 license exempt providers took additional classes to become an enhanced provider. These trainings increase quality care available to subsidized families who, may not be able to access licensed care due to non-standard work hours. There has been a steady increase in the percentage of children receiving care from licensed providers. The rate has increased by 11 percent from January 2013 to December 2015. The percentage of children in license-exempt enhanced care has remained stable at just over five percent during the same time frame.

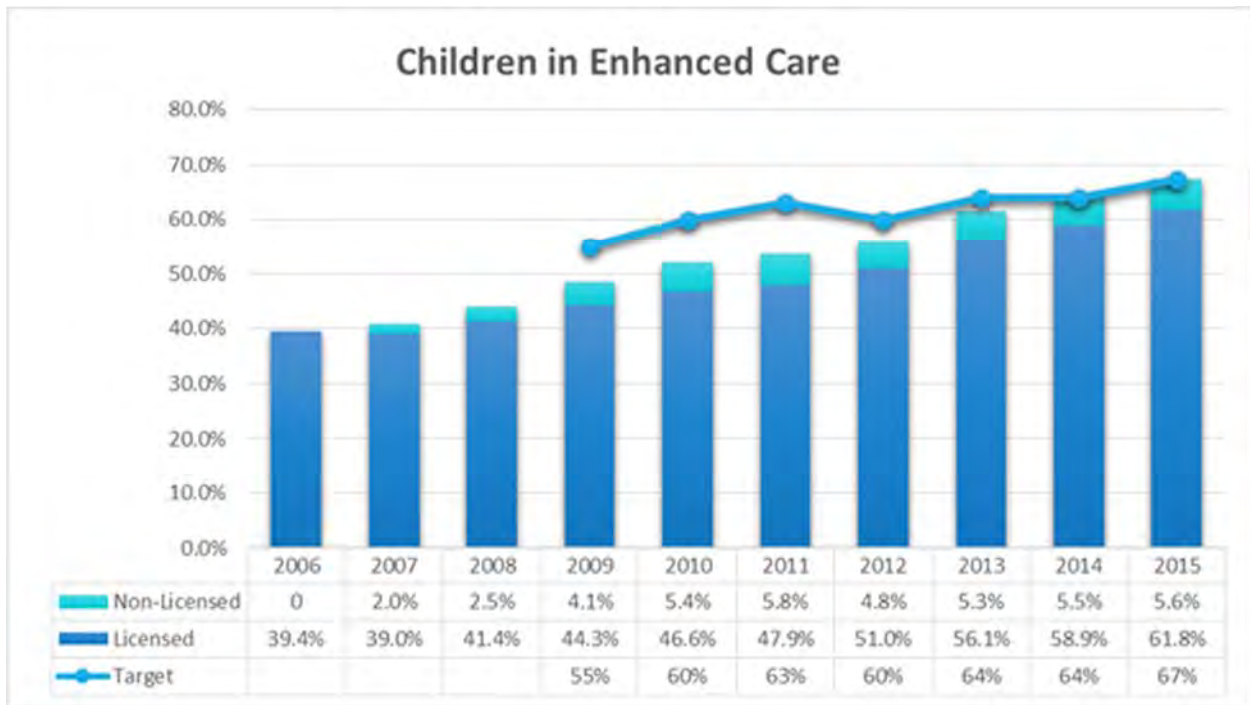
In December 2015, child care subsidy payments were issued for 12,985 children through the ERDC program. Of those children, 61.22 percent were enrolled in licensed care. An additional 5.55 percent of children were in care with providers who are exempt from Office of Child Care licensing but have completed required training through the Oregon Registry. Participation in licensed care is generally highest among preschool aged children (ages three to six) at 68.8 percent in December 2015. Infant and toddler participation (ages zero to three) is slightly lower at 67.92 percent followed by school aged (six through 17) at 51.05 percent.

The earliest years, from birth to age three, are critical for young children's healthy development. Experiences during the infant and toddler years shape the architecture of the brain – including cognitive, linguistic, social and emotional capacities – at a phenomenal rate and lay the foundation for future growth and learning.<sup>2</sup> Subsidy policy improvements need to be made in order to provide parents of infants and toddlers greater access to high quality licensed programs.

The number of children and families the department serves in this program is based on available funding. The program is currently capped at 8,100 through legislative action.

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<sup>2</sup> Shonkoff and Phillips, etc., *From Neurons to Neighborhoods: The Science of Early Childhood Development*, National Research Council and Institute of Medicine, 2000.



**Enabling Legislation/Program Authorization:**

ORS 409.010(2) (c), 411.141 and 418.485 provide statutory authority to DHS for administration of the ERDC program.

Child Care and Development Fund (CCDF) grants are administered by the Department of Health and Human Services, Administration for Children and Families Office of Child Care. They are authorized by the Child Care and Development Block Grant (CCDBG); 45 CFR Part 98 and 99. On November 19, 2014, the president signed into law the CCDBG Act of 2014 (P.L. 113-186), which reauthorizes the program for the first time since 1996. The law adds new state requirements and makes significant advancements by defining health and safety requirements for child care providers, outlining family-friendly eligibility policies, ensuring parents and the general public have transparent information about the child care choices available to them, and activities to improve the quality of child care. In collaboration with the Office of Child Care (OCC), DHS has implemented several program enhancements and is working toward implementation of the remaining federal child care policy reform.

The Department of Education, Early Learning Division, and Office of Child Care<sup>3</sup> is designated as the lead agency in Oregon to administer these funds. CCDF funding is transferred from ODE to DHS.

### **Funding Streams**

The Other Funds are the CCDF Federal Funds that are transferred from ODE. The General Funds are state revenue that is used for our Maintenance of Effort (MOE) as part of the Federal Fund requirement. The department also spends General Funds on our administrative expenses and uses that money for MOE. DHS spends \$12 million in General Funds per biennium in order to meet our CCDF MOE requirements.

### **Funding Justification, And Significant Changes to 17-19 CSL**

This does not include statewide reductions.

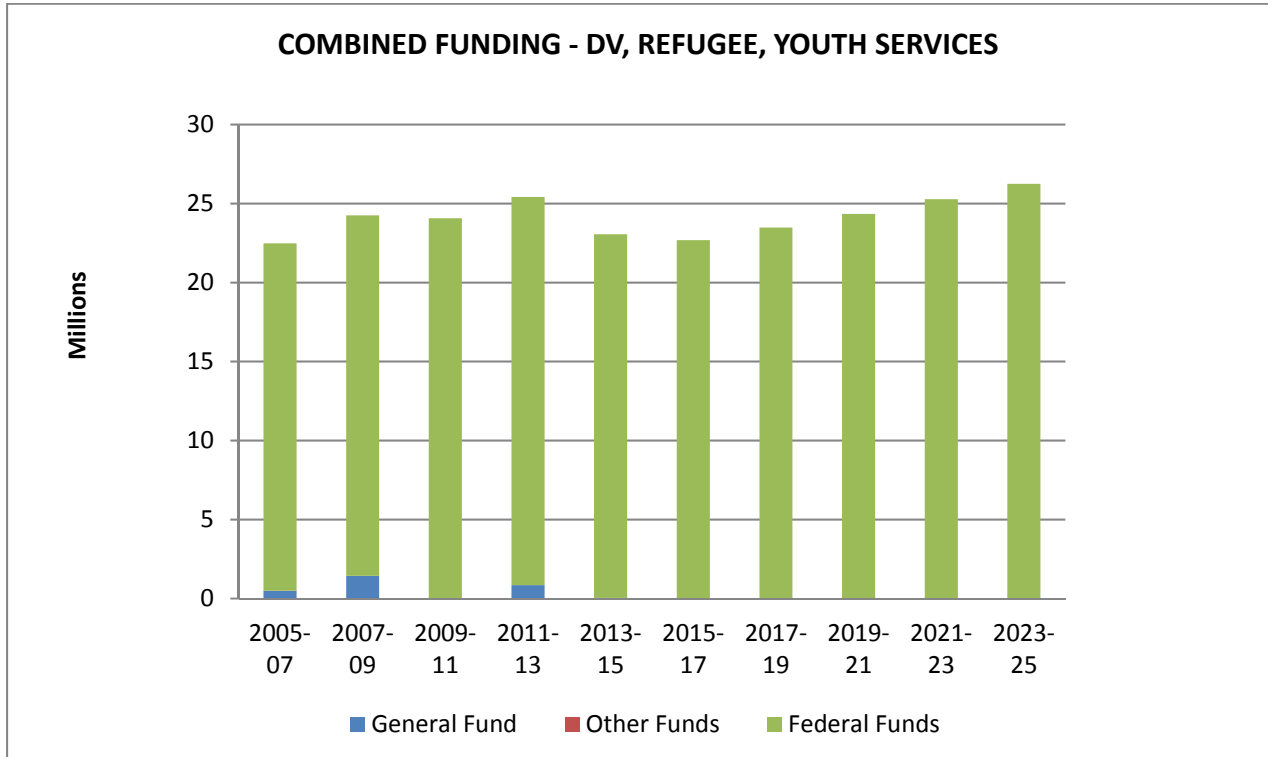
The ERDC Program is funded at Current Service Level

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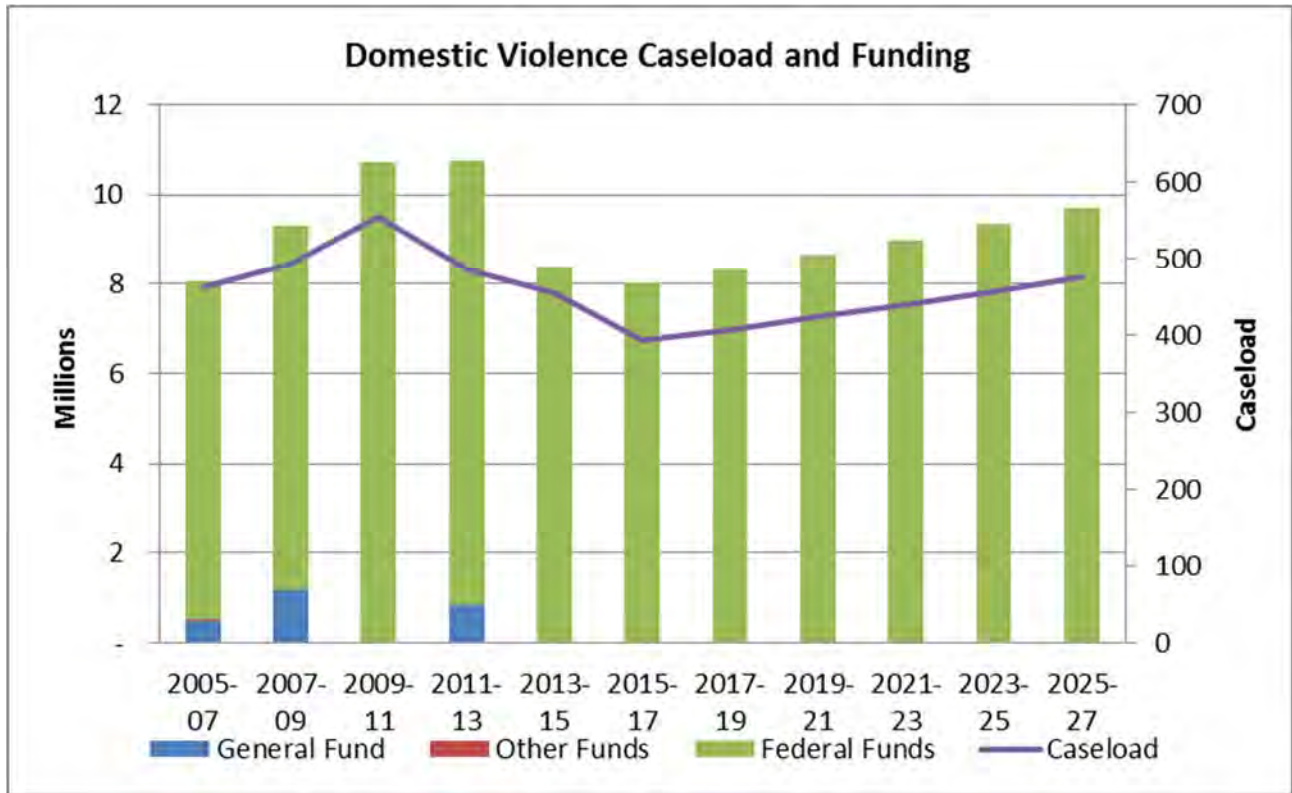
<sup>3</sup> The DHS ERDC proposal needs to be reviewed with OCC's proposal.

# Department of Human Services: Domestic Violence, Refugee and Youth Services

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area: N/A  
 Program Contact: Belit Burke



TA-DVS, Refugee, Youth Services	GF	OF	FF	TF
LAB 15-17	\$ (651,283)	\$ -	\$ 23,345,319	\$ 22,694,036
GB 17-19	\$ -	\$ -	\$ 23,345,319	\$ 23,345,319
Difference	\$ 651,283	\$ -	\$ -	\$ 651,283
Percent change	-100.0%	0.0%	0.0%	2.9%



**Program Overview – Domestic Violence**

Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides temporary financial assistance and support to families affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, thus reducing the likelihood of the survivor returning to the abuser. The most common need for TA-DVS is when the domestic violence survivor flees the abuser. Many domestic violence survivors need assistance to create safety and stability in order to be successful in finding and maintaining a job, all keys to becoming self-supporting without public assistance.

## **Program Funding Request**

<b>TA-DVS</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ (651,283)	\$ -	\$ 8,693,857	\$ 8,042,574
GB 17-19	\$ -	\$ -	\$ 8,693,857	\$ 8,693,857
Difference	\$ 651,283	\$ -	\$ -	\$ 651,283
Percent change	-100.0%	0.0%	0.0%	8.1%

### **Program Description**

TA-DVS provides up to \$1,200, over a three-month period. Payments can include but are not limited to: Initial months' move-in fees, rent or utilities, moving costs, and items to help address safety. The program serves families with minor children or individuals who are pregnant, who are low-income, and meet eligibility requirements of the Temporary Assistance for Needy Families (TANF) program. Case managers, through DHS field offices, meet with the clients to review their situation and develop a safety plan. Depending on the service needs, payments are made directly to vendors including landlords, truck rental companies, or other retailers. DHS also works in partnership with local non-profit domestic violence and sexual assault service providers who assist families with additional safety planning and emergency shelter.

### **Program Justification and Link to Focus Areas**

The TA-DVS program is directly linked to the Safer, Healthier Communities focus area. Futures without Violence (formerly the Family Violence Prevention Fund) indicates that about 30 percent of women receiving public assistance have experienced domestic violence. Research has shown that individuals impacted by domestic violence have more chronic health issues<sup>i</sup> including depression and post-traumatic stress, more difficulty obtaining and maintaining employment<sup>ii</sup>, and that these impacts can be mitigated by addressing safety.<sup>iii</sup> This program provides economic support to very low income families who are seeking services to meet basic needs while they are working towards self-sufficiency. Ensuring safety and stability helps the domestic violence survivor be more successful when they engage in job training or job search.

### **Program Performance**

For the fiscal year ending in June 2016, the TA-DVS program served on average 1,584 cases per month. Of these 1,584 cases on average 404 received TA-DVS funds. The average payment per family was \$720.96. The low number of eligible individuals accessing the funds is primarily the result of a lack of affordable housing.

### **Enabling Legislation/Program Authorization**

Domestic violence emergency assistance also known as TA-DVS is mandated under ORS 411.117 (1) (e). Federal authorization through the TANF block grant includes use of the TANF funds to meet non-recurrent, short-term benefits to deal with specific crisis situations including domestic violence. (See 45CFR 260.31 (b))

### **Funding Streams**

TA-DVS is funded with the Federal TANF block grant. (See 45CFRPart260)

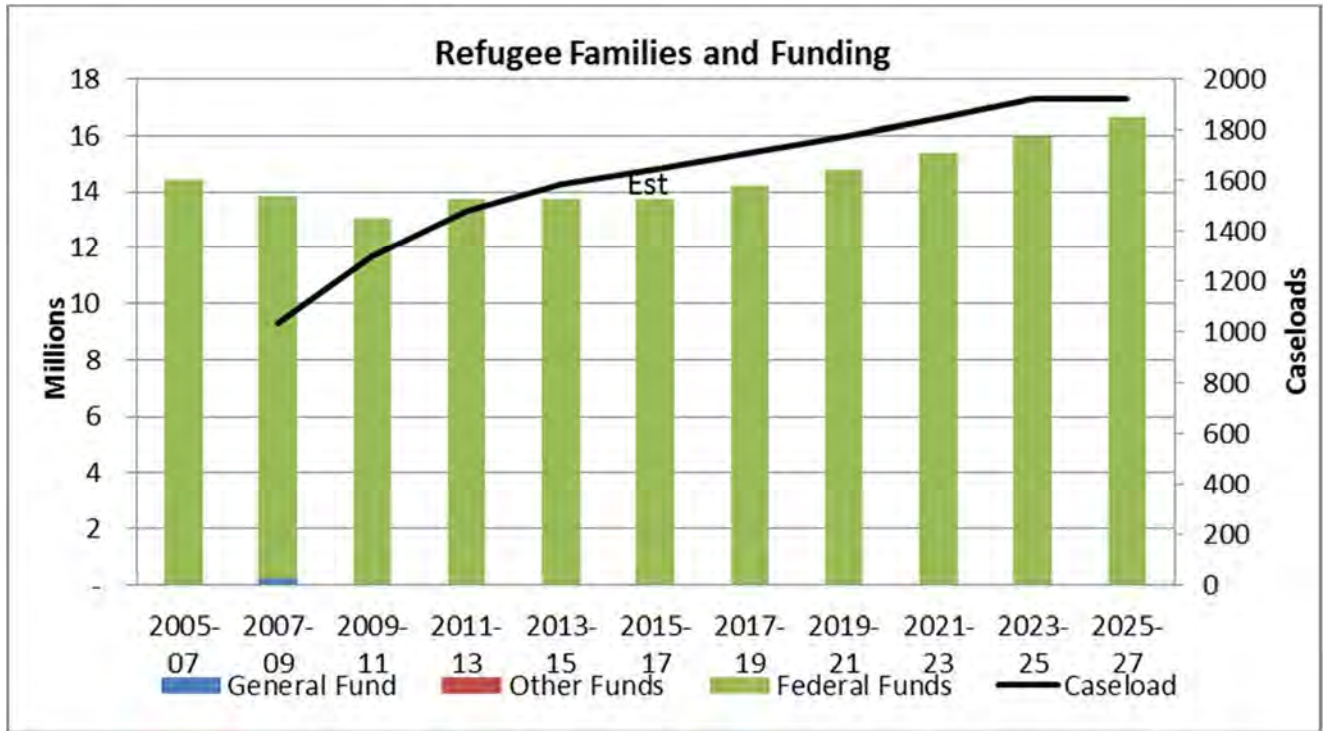
### **Funding Justification, And Significant Changes to 17-19 CSL**

This does not include statewide reductions.

The TA DVS Program is funded at Current Service Level



## Refugee Services



### Program Overview – Refugee Services

The Refugee Program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. The program guides refugees into self-sufficiency through employment as early as possible by providing financial services, employment related services, and acculturation services, so they can become independent and contributing members of Oregon’s economy.

### Program Funding Request

Refugee	GF	OF	FF	TF
LAB 15-17	\$ -	\$ -	\$ 13,740,633	\$ 13,740,633
GB 17-19	\$ -	\$ -	\$ 13,740,633	\$ 13,740,633
Difference	\$ -	\$ -	\$ -	\$ -
Percent change	0.0%	0.0%	0.0%	0.0%

## **Program Description**

The Refugee Services Program can serve only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR): Refugees, asylees, Cuban/Haitian entrants and parolees, Amerasians, victims of human trafficking (international) and certain family members, and Iraqi/Afghan special immigrant visa holders.

Resettlement services are comprehensive. Initial resettlement and most case coordination services are delivered by non-profit resettlement agencies located in the Portland tri-county area (Multnomah, Clackamas and Washington counties), where the majority of refugees seek services. These services may include essential tasks such as picking up refugees at the airport, finding them a place to live and helping to furnish their home with basic necessities. There has been some expansion of resettlement outside of the tri-county area in an effort to locate available affordable housing.

During Federal Fiscal Year (FFY) 2015, the average monthly caseload for all resettlement agencies was 376 refugee cases. Employment-related services are delivered by the Immigrant and Refugee Community Organization (IRCO) in Portland. IRCO services may include: assistance with job search, employment acculturation, pre-employment training, English language classes, citizenship, and naturalization help. During FFY 2015, these services assisted an average of 900 refugees per month. Those refugees who resettle outside the tri-county area are served through a local DHS field office.

Those served through the Refugee Program come from all over the world. During FFY 2015, Oregon's Refugee Program assisted people from over 18 different countries. Most refugees who are resettled in the U.S. speak little to no English. Limited English capacity is expected and integrated into Refugee Program services.

## **Program Justification and Link to Focus Areas**

This program is directly linked to Safer, Healthier Communities. Refugees receive help to become safe, healthy, and independent by learning how to understand and navigate the prevalent culture, become self-sufficient through employment as early as possible and become contributing members of Oregon's thriving economy. These services enhance the ability of arriving refugees to succeed in the U.S. and also helps them become integrated members of the community. Most services are

provided for up to eight months after arrival. Employment services can extend to a maximum of 60 months after arrival.

### **Program Performance**

ORR requires states to establish goals related to self-sufficiency of refugees. Two of the more significant measures are the percentage of clients who become employed and the percentage who remain employed 90 days after placement. During Federal Fiscal Year (FFY) 2015, the Refugee Program was able to help gain employment for about 67 percent of the on-going caseload, with the goal being 72 percent. The retention goal of 73 percent fell short of the goal with only 70 percent for those still employed after 90 days.

### **Enabling Legislation/Program Authorization**

The Refugee Program is authorized and operates under the Federal Immigration and Nationality Act and the Refugee Act (8 U.S.C. 1522). The Refugee Program operates as a public assistance program under ORS 411.060, 409.010(2) (c), and 409.010(2) (h).

### **Funding Streams**

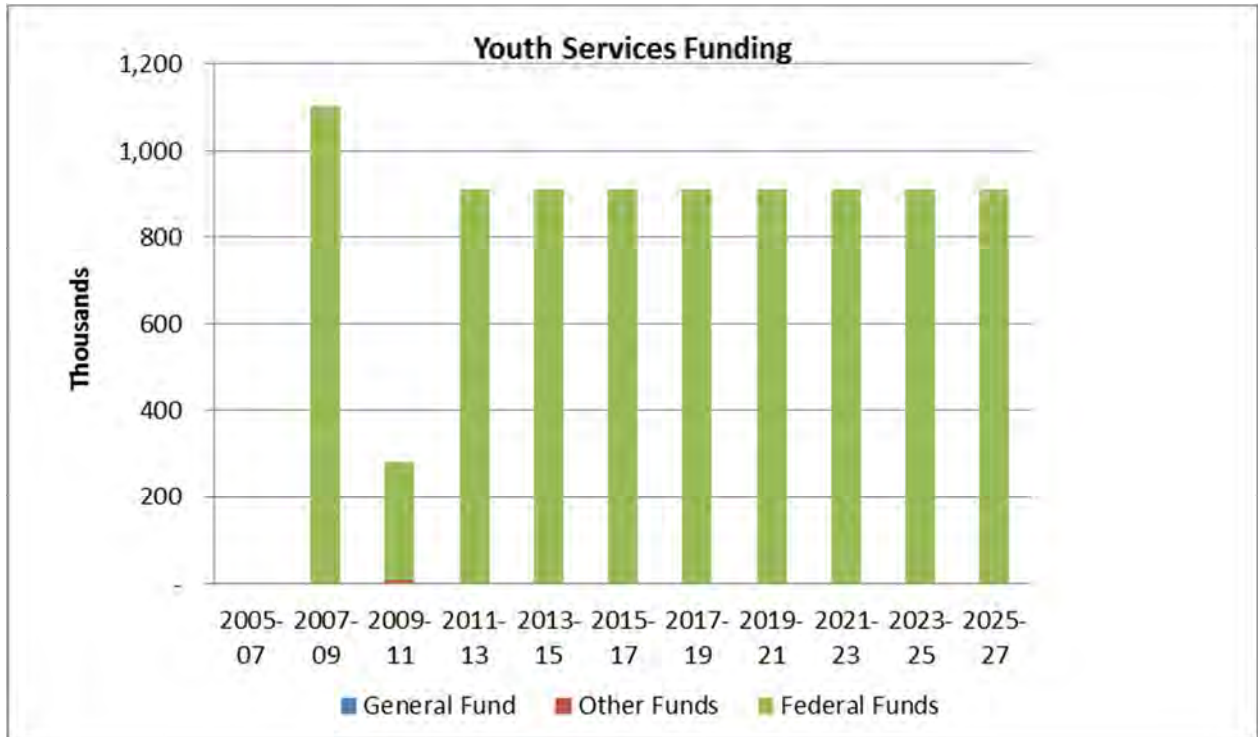
During the initial resettlement period, the Refugee Program serves two different populations of refugees: those refugees who are eligible for Temporary Assistance for Needy Families (TANF) and those refugees who are eligible for ORR-funded services. The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

### **Funding Justification, And Significant Changes to 17-19 CSL**

This does not include statewide reductions.

The Refugee Program is funded at Current Service Level

## Youth Services



### Program Overview - Youth Services

Youth Services include sexual health education, leadership and mentor programs. These services support community prevention efforts to enable Temporary Assistance for Needy (TANF) families to break the generational dependence on public assistance.

### Program Funding Request

Youth Services	GF	OF	FF	TF
LAB 15-17	\$ -	\$ -	\$ 910,829	\$ 910,829
GB 17-19	\$ -	\$ -	\$ 910,829	\$ 910,829
Difference	\$ -	\$ -	\$ -	\$ -
Percent change	0.0%	0.0%	0.0%	0.0%

### **Program Description**

The “My Future-My Choice” program includes age-appropriate, medically accurate sexual health education curriculum and services for sixth and seventh grade, and a high school leadership and mentor component. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance. The “My Future-My Choice” program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk taking behaviors. DHS partners with the Oregon Department of Education and the My Future-My Choice Advisory Committee to develop and implement the program. During the 2015-2016 school year this curriculum was implemented in 15 counties and 24 school districts. Various school districts implement the program throughout the year; the 2015-2016 school year data will be available August 1, 2016.

### **Program Justification and Link to Focus Areas**

The “My Future-My Choice” program is directly linked to the Safer, Healthier Communities focus area. An analysis from the National Campaign to Prevent Teen Pregnancy shows that teen childbearing (ages 19 and younger) in Oregon cost taxpayers (federal, state and local) at least \$88 million in 2010. Of the total 2010 teen childbearing costs in Oregon, 32 percent were Federal costs and 68 percent were state and local costs. Investing in preventing teen pregnancy reduces the risk to teen pregnancy, which can lead to a lifetime of poverty for both the teen parent and the child. The teen birth rate in Oregon declined 49 percent between 1991 and 2010. The progress Oregon has made in reducing teen childbearing saved taxpayers an estimated \$116 million in 2010 alone compared to the costs they would have incurred had the rates not fallen.

### **Program Performance**

Oregon teen pregnancy rates have consistently stayed below the national average. The teen birth rate in Oregon declined seven percent between 2013 and 2014. According to national data from the U.S. Department of Health and Human Services, the 2015 national rate for births to teens between the ages of 15 and 19 is 22 per 1,000 teen girls. The Oregon rate is 20 births per 1,000 females. Teen Pregnancy rates among Oregon females aged 15-17 years have declined from 25.8 per 1,000 in 2008 to 12.4 in 2014.

### **Enabling Legislation/Program Authorization**

The Oregon Legislature passed HB 2509 in 2009, which requires that all schools provide comprehensive sexual health education. The My Future–My Choice curriculum complies with all requirements of this legislation for sixth and seventh grades. DHS partners with Oregon Health Authority and Oregon Department of Education to share in responsibility for collaborative efforts to increase youth sexual health education and services.

### **Funding Streams**

The Title V Federal Abstinence Education Program grant provides annual funding of approximately \$818,000 to the My Future–My Choice Program through 2018. DHS submits a request for funding each year and continued funding is contingent on federal budget approval.

### **Funding Justification, And Significant Changes**

This does not include statewide reductions.

The Youth Services Program is funded at Current Service Level

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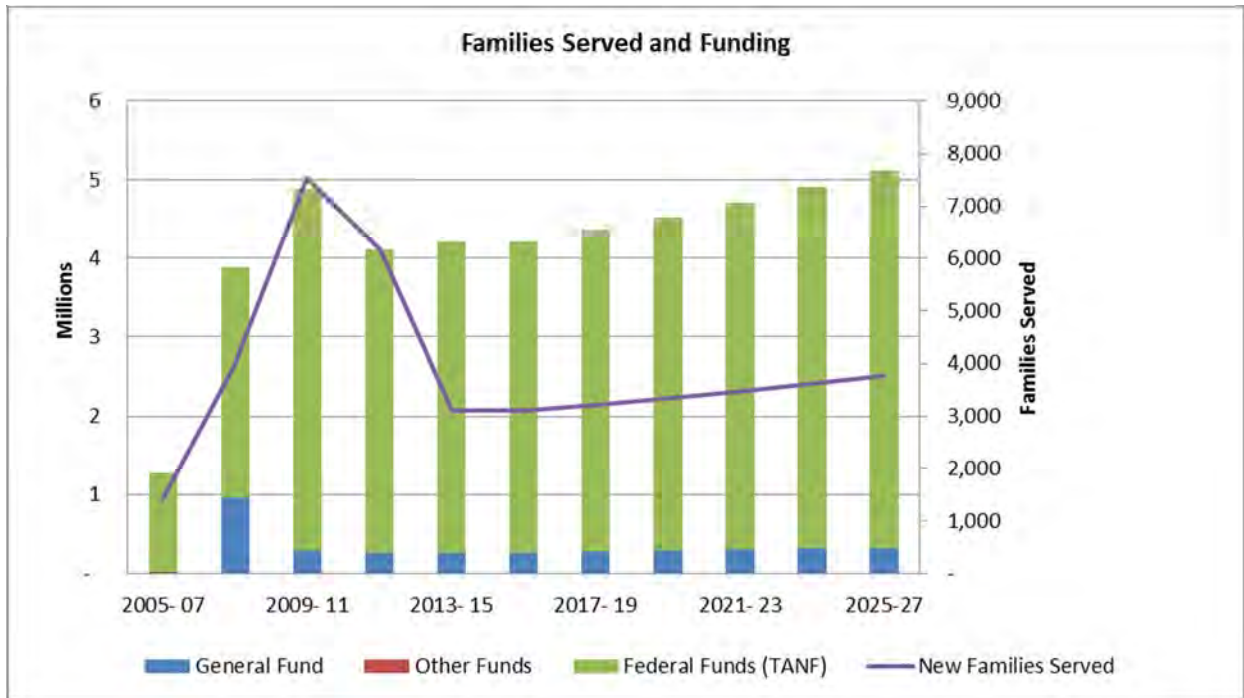
<sup>i</sup> Depression, Substance Abuse and Domestic Violence; National Center for Children in Poverty; Sarmila Lawrence; Michelle Chau; Mary Clare Lennon; June 2004

<sup>ii</sup> Welfare and Domestic Violence Against Women: Lessons from Research – Eleanor Lyon, PHD; August 2002

<sup>iii</sup> Self-Sufficiency & Safety; Lee McKean, PHD; Center for Impact Research; October 2004

# Department of Human Services: Family Support and Connections Program

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area: N/A  
 Program Contact: Belit Burke



## Program Overview

Family Support and Connections (FS&C) is a child abuse and neglect prevention program that provides a wide array of services including home visits, resource brokering and parenting classes. These families primarily are eligible for the Temporary Assistance for Needy Families (TANF) program, which is a safety net program that provides cash assistance to parents. FS&C services are generally provided to families with barriers or issues putting them at a higher risk of involvement with the Child Welfare system.

## **Program Funding Request**

<b>FAMILY SUPPORT &amp; CONNECTIONS</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ 265,881	\$ -	\$ 3,943,763	\$ 4,209,644
GB 17-19	\$ 275,719	\$ -	\$ 3,943,763	\$ 4,219,482
Difference	\$ 9,838	\$ -	\$ -	\$ 9,838
Percent change	3.7%	0.0%	0.0%	0.2%

## **Program Description**

FS&C is a component of the continuum of community supports to prevent child abuse and neglect. This program focuses on TANF families who may be at risk for involvement with the child welfare and foster care systems. DHS collaborates with numerous local and state, informal and formal prevention services, and activities to meet families' needs. Program staff work within the existing community structure to coordinate referrals and deliver direct services where gaps or needs exist for a family.

Services are designed to increase parental protective factors and decrease the risk factors of child abuse and neglect. Services are delivered in part through use of home visit models proven effective with this population. For the fiscal year ending June 2015, the program served 3,102 new families. This program provides home visiting services in all 36 counties and works collaboratively with Self Sufficiency and Child Welfare program staff, contracted staff and other community partners.

FS&C also provides services and supports for families helping them move towards greater independence while promoting the health and well-being of all family members. The service array focuses on immediate crisis needs of families but also provides prevention and early intervention services to help families avoid reaching a crisis.

Because a diverse population is served through the program, FS&C providers are asked to design their program in a culturally appropriate way to best meet the needs of the families served. This is achieved, in part, by hiring staff who reflect the demographics of the local community. Local FS&C Steering Committees give guidance and direction on how services are provided to ensure community linkages are established. The local steering committees are also required to have membership representative of the cultural diversity in the district they serve. The steering committees also include representatives from local agencies working with minority and special needs populations, and faith-based organizations.



Occasionally referrals are made to Child Welfare but in the cases where risk does exist, the early intervention and assistance from FS&C can help keep children safe and stabilize families sooner.

The program provides short-term interventions including home visits, family assessments, advocacy for services in the community, supports to strengthen parenting, coping and other skills to support the healthy development of children, individualized interventions and joint outcome-based case planning. The services are community-based and tailored to meet a family's needs. FS&C advocates support the family by working with them to identify risks and strengths. Together they tackle issues before there is irreversible damage, reducing the incidence of child abuse and neglect.

FS&C aims to build genuine partnerships with families that recognize their strengths in the context of the family's culture. This program combines the best practices of a family strengthening model with a unique partnership providing joint case planning with FS&C, Self Sufficiency, and Child Welfare programs. FS&C also uses a combination of principles with an empowerment approach and building a helping alliance with the family. Families may volunteer for the program.

The major cost drivers are the number of families in need of child abuse and neglect prevention services as well as the number of contracted staff needed to provide the preventative interventions. The program has a small budget which does not accommodate the actual need.

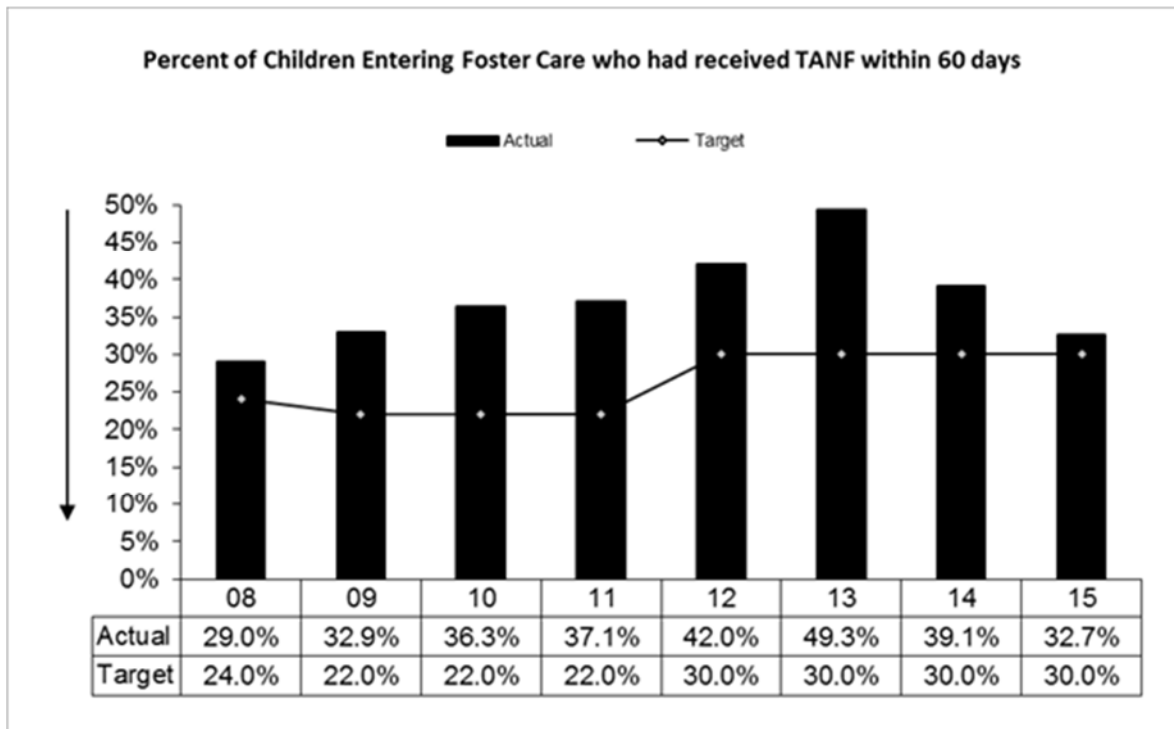
### **Program Justification and Link to Focus Areas**

This program focuses on building safer, healthier communities by promoting its goal of increasing child safety and contributing to family stability. By achieving this goal, the program helps to reduce or prevent TANF children from entering the child welfare and foster care system. Children who enter foster care are more likely to struggle with school, experience homelessness and unemployment, and may become part of the juvenile and adult corrections system. Most TANF families served through FS&C have significant needs that include needing help with parenting, housing or other stabilization services. TANF is an important part of the service array, providing cash assistance, case management, and employment and training services to families with children living in extreme poverty.

**Program Performance**

The primary performance measure is the percentage of children entering foster care who received TANF 60 days prior to foster care entry. Since the recession and the slow economic recovery, more families have been accessing programs for low-income Oregonians such as TANF. The display below shows the percentage of children entering foster care who had received TANF has also been increasing.

There continues to be a high percentage and disproportionate number of African-American children who received TANF prior to entering foster care. The TANF program and FS&C is aligning with Child Welfare, and other family stability efforts such as the Strengthening, Preserving and Reunifying Families (SPRF) initiative to better serve all at-risk families and improve equity in outcomes for populations which are overrepresented in both TANF and Child Welfare. The SPRF funding has increased local service provision availability in communities specific to this population. Applicants had to demonstrate in their request that the community demographics were included and plans to implement programs equitably.



### **Enabling Legislation/Program Authorization**

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

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

### **Funding Streams**

The FS&C program is funded with a blend of TANF Federal Funds, CBCAP grant funds and State General Fund dollars. The CBCAP grant awards additional leveraged funds each year based on a formula giving credit for the previous year's contribution of state General Fund dollars. In addition, individual contracted programs in the DHS districts add leveraged funds on the local level from agency donations, grants and fundraising.

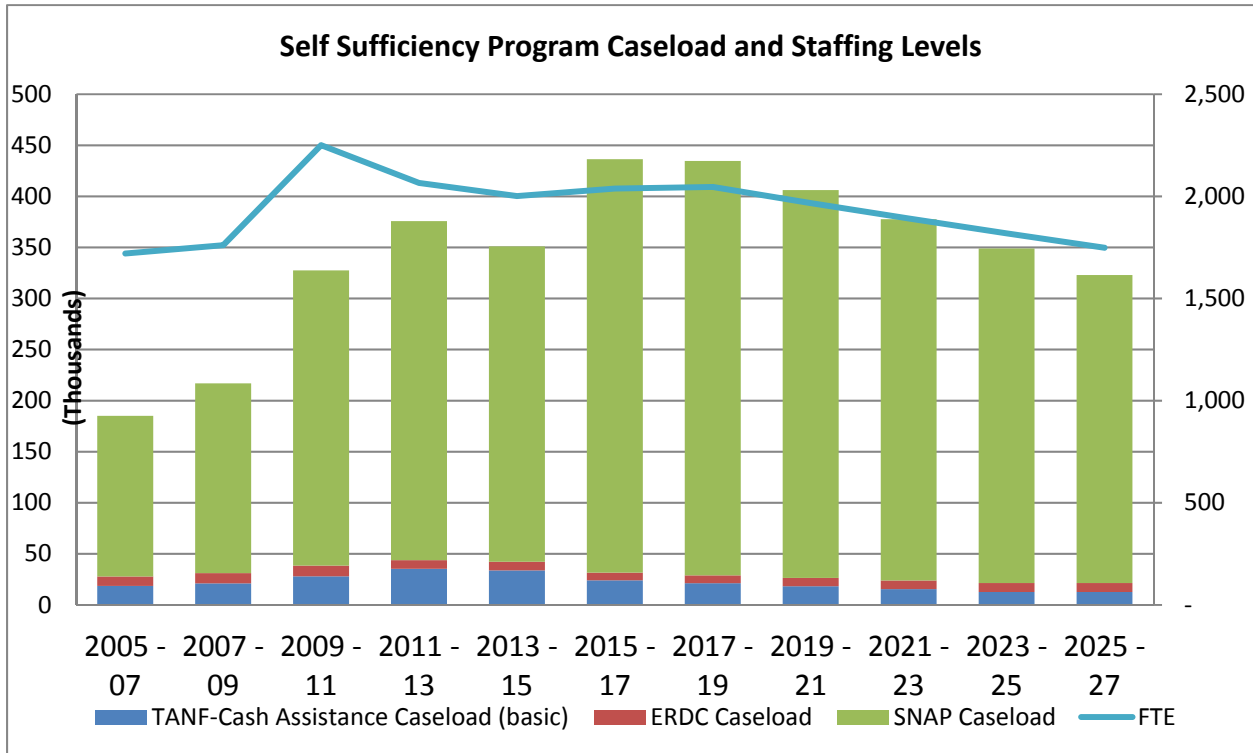
### **Funding Justification, and Significant Changes**

This does not include statewide reductions.

Family Support and Connections is funded at Current Service Level

# Department of Human Services: Delivery and Design

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area: Excellence in State Government  
 Program Contact: Dan Haun



## Program Overview

This program provides design, personnel and service delivery in addition to oversight, planning, reporting, implementation, training, eligibility and benefit issuance for programs that support a diverse, low-income population in need of economic supports and self-sufficiency services to meet their basic needs. The last economic recession triggered a dramatic increase in demand for these services which include food and cash assistance, and other programs that enhance employability and support job retention among clients.

Self Sufficiency reallocated staff resources to meet client demand and increase positive outcomes for TANF clients. This was accomplished by staff reallocation approved in the 2013-15 biennium. These positions provide families, who are

living at an estimated 37 percent of the federal poverty Level, with services to stabilize their living situations and increase their earning potential to move them off of state-provided services. This investment increased case managers from 35 percent of workload to 59 percent of workload by the end of the 2013-15 biennium. As of the spring 2016 forecast, we were at 78 percent of need for the 2015-2017 Biennium. We are projecting to maintain 78 percent of need through the 2017-2019 biennium,

The TANF program has reinvested funds into efforts that maximize the dollars for benefits that are targeted at building participant progression in work related activities, identifying and building on skills and leveraging community collaborations to provide solid foundations that lead not only to employment placement but retention and advancement. The recent investments in the program have led to consistent employment placements of 13,531 for the SFY 2016.

House Bill 2015 and the Reauthorization of Child Care and Development Fund act of 2014 have strengthened the Employment Related Day Care Program through several program enhancements. DHS implemented enhancements on October 1, 2015. Working students, and self-employed families can access affordable quality child care while they improve their life circumstances, making it easier to move out of poverty. A 12 month eligibility period, three months of work search for a parent who has lost a job, continued child care coverage while on medical leave and a higher exit income limit allow for continuity of care for children. Additional changes include incentive payments for quality rated child care providers and a reduced copay incentive for parents who use a quality rated child care provider. Program improvements have reduced the number of cases lost through attrition, meaning families are staying on ERDC longer allowing for continuity of care for children.

**Program Funding Request**

	Self Sufficiency Healthy People Total (Design/Delivery)					
SELF SUFFICIENCY - DESIGN & DELIVERY	GF	OF	FF	TF	Pos	FTE
LAB 15-17	175,459,134	603,763	183,995,645	360,058,542	2,044	2,035.49
GB 17-19	188,262,978	974,809	194,834,655	384,072,442	2,046	2,045.63
Difference	12,803,844	371,046	10,839,010	24,013,900	2	10.14
Percent Change	7.30%	61.46%	5.89%	6.67%	0.10%	0.50%

## **Program Description**

This program encompasses and supports the personnel necessary to provide eligibility and family engagement services to vulnerable Oregonians who request assistance to meet basic needs such as food and shelter, and need access to employment programs. Self Sufficiency family stability and work support programs include the following:

- Temporary Assistance for Needy Families (TANF) provides cash assistance, job preparation services and community connections to low-income families with children while they strive for self-sufficiency.
- TANF Jobs Opportunity and Basic Skills (JOBS) program is an employment and training program.
- Supplemental Nutrition Assistance Program (SNAP) helps low-income families buy healthy foods to meet their nutritional needs.
- SNAP can also provide limited assistance with job search and links to employment resources through the Oregon Food Stamp Employment and Training (OFSET) program and the 50/50 Employment and Training Program.
- Employment Related Day Care (ERDC) helps low-income, working families with quality child care.
- Family Support and Connections (FS&C) provides local advocates who work with families to help those overcome parenting challenges in order to create family stability and reduce the risks of Child Welfare involvement.
- Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides up to \$1,200 to help pregnant women and families flee or stay free from domestic violence.
- Refugee Services support the successful resettlement of families in the U.S. who are fleeing persecution in their countries of origin.

Since the start of the last recession, demand for these services grew dramatically. The department continues to handle high caseloads in its primary self-sufficiency programs. In 2015, on average, 759,119 people – or one in five Oregonians – got help purchasing food for their families through programs like SNAP.

Approximately 62,897 individuals are receiving cash assistance through TANF to cover their family's basic living expenses such as rent and utility payments. Other programs, such as the child care subsidy, help parents provide the safe, reliable child care that keeps parents employed.

Major cost drivers for the personnel need for Self-Sufficiency Program Delivery and Design are federal or state program mandates, economic conditions which affect caseload size, such as the number of Oregonians needing assistance, personnel turnover, the related training and travel costs, the work effort required to provide services, and personnel packages such as position cost, infrastructure improvements, etc.

### **Program Justification and Link to Focus Areas**

This program primarily supports the Safer, Healthier Communities focus area by helping Oregonians meet their basic needs such as food, housing and medical care referrals in order for people to be healthy and have the best possible quality of life at all ages. It also links to the Economy and Jobs, and Safety Outcome areas.

Staff supports basic needs programs such as financial assistance, food assistance, medical insurance (referral only), child care, domestic violence services, employment and training, refugee and youth services. Also, staff is responsible for disaster program delivery when needed and as identified by the federal program.

Staff at the state and local levels coordinates with Child Welfare to work with families to increase their stability and prevent Child Welfare involvement. This collaboration helps to support the focus by ensuring children are cared for regardless of the system of service. Other collaborations have been built around domestic violence, housing, alcohol, drug and mental health treatment, workforce development, vocational rehabilitation, health care, and education.

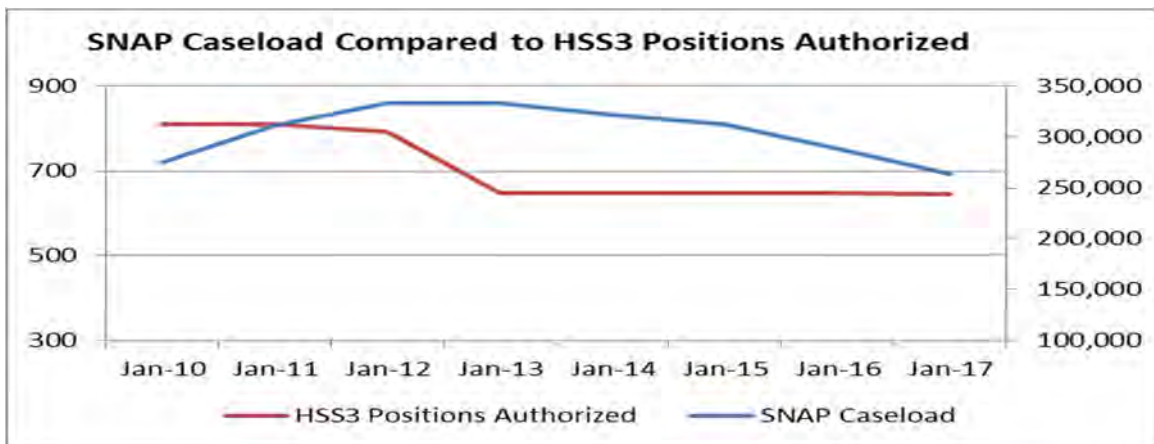
### **Program Performance**

Personnel resources provide performance in the delivery of programs within Self Sufficiency. A workload model is used to provide a basis for determining personnel needs to adequately support those seeking services. The spring 2016 forecast below provides a comparison of the delivery positions authorized by the 2015-2017 Legislature, showing the investment of reallocating positions, and the need based on work effort to meet the service delivery need:

SSP   Workload Model					17-19 GB			
17-19 budget build calculations					FALL 2016 FORECAST			
POSITION TYPE:	2015-17 (post-LAB)				2017-19 GB			
	Current Position Authority	Positions Earned Forecast (\$15)	Percent of Earned	Difference Current to Workload Forecast	Current Position Authority 17-19	Positions Earned Forecast (F16)	Percent of Earned	Difference Current to Workload Forecast
Eligibility Workers	648.00	848.60	76%	(200.60)	648.00	820.51	79.0%	(172.51)
Case Managers	400.00	511.80	78%	(111.80)	441.00	602.24	73.2%	(161.24)
Eligibility Leads	58.00	53.00	109%	5.00	58.00	74.59	77.8%	(16.59)
Support Staff	548.41	680.20	81%	(131.79)	432.38	569.1	76.0%	(136.72)
Community Resource Coordinators	37.47	32.00	117%	5.47	37.00	54.75	67.6%	(17.75)
Engagement Specialists	33.00	32.00	103%	1.00	59.00	54.75	107.8%	4.25
Support Lead	24.00	56.68	42%	(32.68)	38.00	51.74	73.4%	(13.74)
Supervisors	117.47	123.10	95%	(5.63)	141.63	185.64	76.3%	(44.01)
<b>Totals</b>	<b>1,866.35</b>	<b>2,337.38</b>	<b>79.8%</b>	<b>(471.03)</b>	<b>1855.01</b>	<b>2413.32</b>	<b>76.9%</b>	<b>(558.31)</b>

The work of staff in administration and central support is not included in the workload model; however, the work of central support staff is vital to the delivery of services in field offices. Central support provides the oversight of policy development, program design, and changes required through legislation, as well as federal reporting compliance, and has not been adequately staffed for several years.

The chart below provides a comparison of the caseload growth to the personnel growth providing a stark display of how our current resources are struggling to keep pace with the need of vulnerable Oregonians.



The above chart represents only SSP. It does not show the total SNAP Caseload nor the staff associated with APD.

We are committed to continually evaluating how to work in a more lean and efficient way to help streamline our efforts and improve outcomes for our clients and our budgets. As an example, improvements continue in how we interview and



determine eligibility for SNAP and TANF. This greatly improved the capacity of staff to see clients and issue benefits quickly, and helps us gain monetary performance awards to further benefit the state. The United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) recognized Oregon as a national model for effective administration of the SNAP program. FNS awarded Oregon performance bonuses totaling \$3.2 million for its timeliness in issuing benefits and for program accessibility.

This active process of identifying ways to improve efficiencies allowed the Self Sufficiency Program to reinvest staff resources to close the gap between positions needed and those authorized in the 2013-2015 biennium. The Self Sufficiency Program continues to identify opportunities for other efficiencies as the delivery programs are at 66 percent of needed positions based on client demand. We are developing new models of delivery that will include online applications, electronic workflow and distribution which, over time, will allow staff to spend less time on paperwork and more time working directly with clients providing services such as referrals to community resources, employment and training assistance, and case management.

Additionally, program areas are developing strategic plans for program delivery, including high priority areas where breakthroughs are desired in either outcomes or the way work is done. One high priority area we share with the Vocational Rehabilitation and the Aging and People with Disabilities programs is on increasing employment outcomes for clients. We can best meet the needs of our clients by collaborating across programs to help them progress quickly along the road to self-sufficiency.

### **Enabling Legislation/Program Authorization**

Self-sufficiency programs have varying levels of mandates from federal law and the Oregon constitution. SNAP and Medicaid are federally mandated programs. TANF is a federal block grant program. It is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the TANF eligibility criteria is codified in State statute chapters 411 and 412. DHS has statutory authority to administer the ERDC program through ORS 409.010(2) (c), 411.141 and 418.485. Family Support and Connections services are authorized through the Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320.

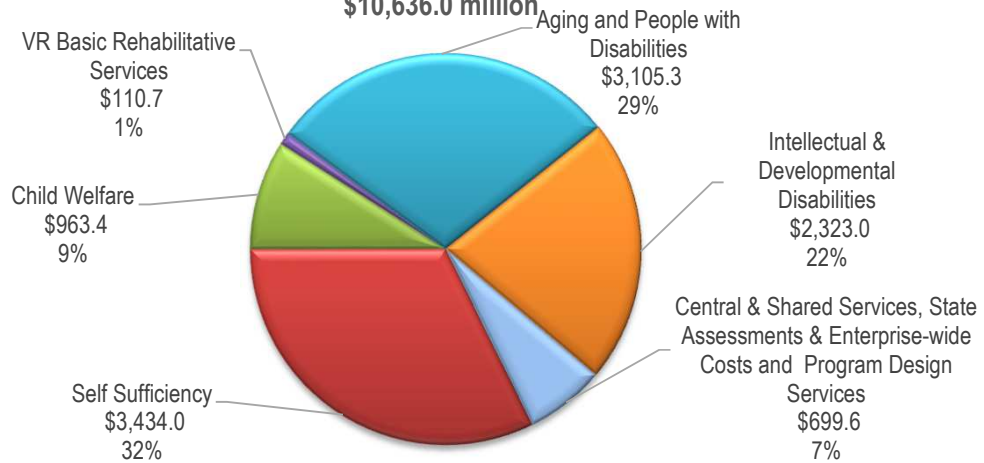
### **Funding Streams**

Funding for personnel for Program Delivery and Design is determined through Random Moment Sampling Surveys to identify which programs are being worked on in the moment and the funding split for administration of the program. With RMSS, field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of federal funding which directly supports our ability to provide Self Sufficiency Program services. The funding is a mixture of Federal and General Funds that cover the work done by the employees to support the programs that they work in. The main grant used is SNAP Administration funded 50 percent Federal and 50 percent General Funds. TANF and CCDF funds also are used and both are 100 percent General Fund for administration.

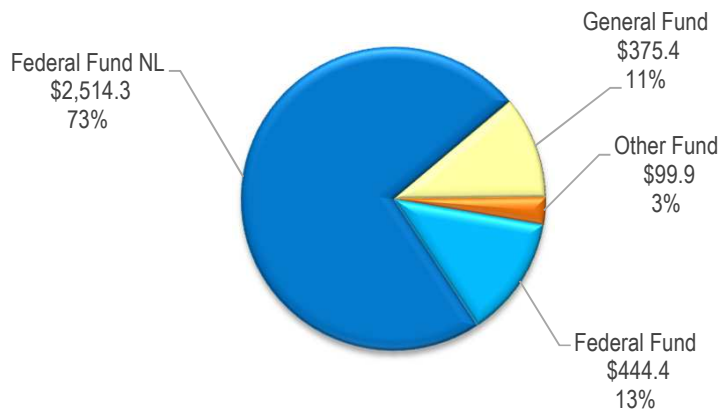
### **Funding Justification, And Significant Changes to 17-19 CSL**

This does not include statewide reductions. Self Sufficiency Design & Delivery is funded at current service level.

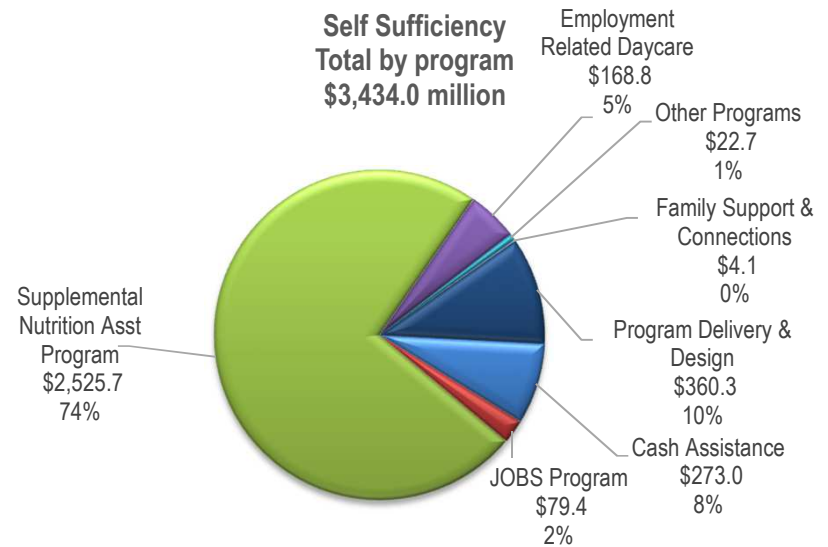
**Department of Human Services  
2015-17 Legislatively Approved Budget  
Total Fund by Program Area  
\$10,636.0 million**

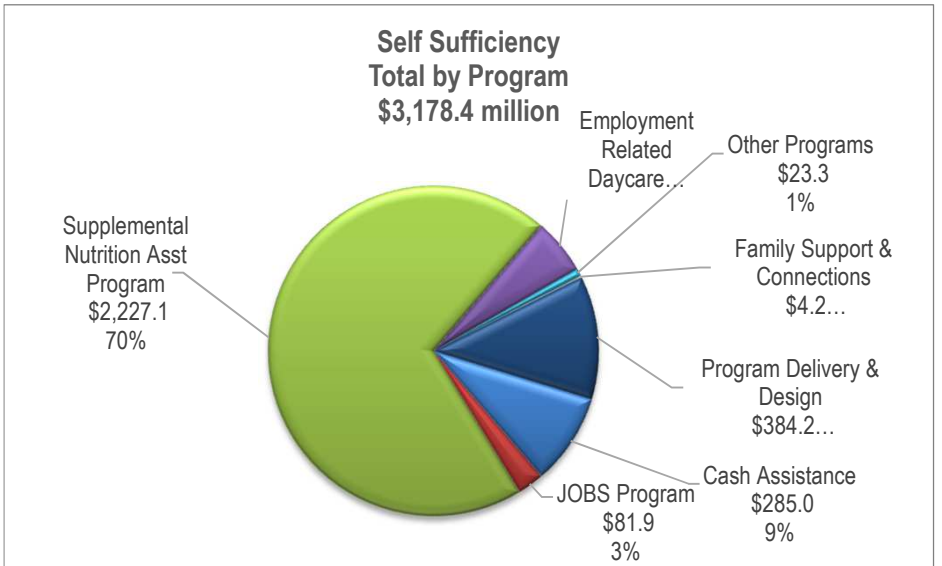
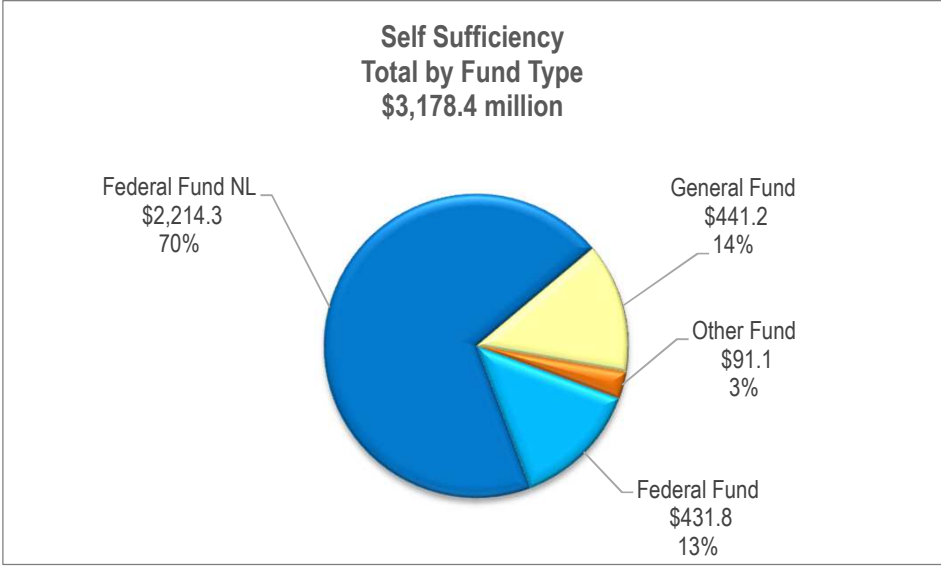
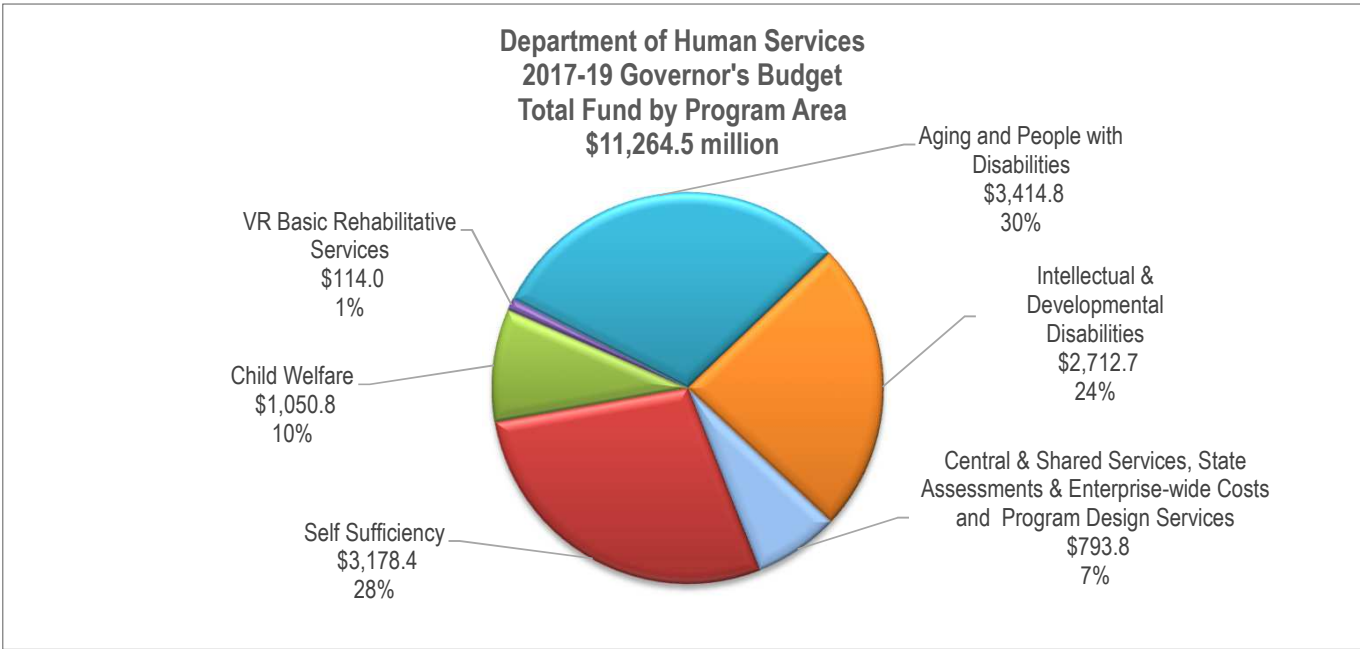


**Self Sufficiency  
Total by Fund Type  
\$3,434.0 million**



**Self Sufficiency  
Total by program  
\$3,434.0 million**





Department of Human Services Self Sufficiency Program 10000-060-01-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	339,500,597	374,438,707	452,804,156	441,153,001
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>339,500,597</b>	<b>374,438,707</b>	<b>452,804,156</b>	<b>441,153,001</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>339,500,597</b>	<b>374,438,707</b>	<b>452,804,156</b>	<b>441,153,001</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	8,953	-	-	-
Other Selective Taxes	0190	OF	690,144	1,396,281		
Charges for Services	0410	OF	4,150	-	-	-
General Fund Obligation Bonds	0555	OF	457,968	21,403	21,403	21,403
Other Revenues	0975	OF	5,854,942	1,078,161	3,441,780	3,429,866
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>7,016,157</b>	<b>2,495,845</b>	<b>3,463,183</b>	<b>3,451,269</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	9,499,627	-	-	-
Transfer from Oregon Youth Authority	1415	OF	-	84,378		
Transfer in Education	1581	OF	110,027,475	97,035,929	97,035,929	87,852,157
Transfer in Housing and Commercial Services	1914	OF	-	500,000		
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>119,527,102</b>	<b>97,620,307</b>	<b>97,035,929</b>	<b>87,852,157</b>

Department of Human Services Self Sufficiency Program 10000-060-01-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(9,703,280)	-	-	-
Transfers to HECC	2525	OF	-	(243,000)	(243,000)	(243,000)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(9,703,280)</b>	<b>(243,000)</b>	<b>(243,000)</b>	<b>(243,000)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>116,839,979</b>	<b>99,873,152</b>	<b>100,256,112</b>	<b>91,060,426</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	2,799,641,623	2,959,213,722	2,639,706,353	2,647,145,265
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>2,799,641,623</b>	<b>2,959,213,722</b>	<b>2,639,706,353</b>	<b>2,647,145,265</b>
Transfer to Housing and Com Services	2914	FF	(1,015,523)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(1,015,523)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>2,798,626,100</b>	<b>2,958,213,722</b>	<b>2,638,706,353</b>	<b>2,646,145,265</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>3,254,966,676</b>	<b>3,432,525,581</b>	<b>3,191,766,621</b>	<b>3,178,358,692</b>

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-01-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Selective Taxes	690,144	1,396,281	1,396,281	-	-	-
Charges for Services	4,150	-	-	-	-	-
General Fund Obligation Bonds	457,968	21,403	21,403	21,403	21,403	-
Other Revenues	5,854,942	1,343,341	1,078,161	3,441,780	3,429,866	-
Transfer In - Intrafund	9,499,627	-	-	-	-	-
Tsfr From Or Youth Authority	-	84,378	84,378	-	-	-
Tsfr From Education, Dept of	110,027,475	97,035,929	97,035,929	97,035,929	87,852,157	-
Tsfr From Housing and Com Svcs	-	500,000	500,000	-	-	-
Transfer Out - Intrafund	(9,703,280)	-	-	-	-	-
Tsfr To HECC	-	(243,000)	(243,000)	(243,000)	(243,000)	-
<b>Total Other Funds</b>	<b>\$116,831,026</b>	<b>\$100,138,332</b>	<b>\$99,873,152</b>	<b>\$100,256,112</b>	<b>\$91,060,426</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	436,398,154	438,409,828	444,868,391	425,361,022	432,799,934	-
Tsfr To Housing and Com Svcs	(1,015,523)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>Total Federal Funds</b>	<b>\$435,382,631</b>	<b>\$437,409,828</b>	<b>\$443,868,391</b>	<b>\$424,361,022</b>	<b>\$431,799,934</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
<b>Total Nonlimited Federal Funds</b>	<b>\$2,363,243,469</b>	<b>\$2,514,345,331</b>	<b>\$2,514,345,331</b>	<b>\$2,214,345,331</b>	<b>\$2,214,345,331</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,681,264	-	-	-	-	-	3,681,264
Other Revenues	-	-	500,835	-	-	-	500,835
Federal Funds	-	-	-	3,179,465	-	-	3,179,465
<b>Total Revenues</b>	<b>\$3,681,264</b>	<b>-</b>	<b>\$500,835</b>	<b>\$3,179,465</b>	<b>-</b>	<b>-</b>	<b>\$7,361,564</b>
<b>Personal Services</b>							
Temporary Appointments	1,499	-	814	136,898	-	-	139,211
Overtime Payments	2,416	-	5	1,729	-	-	4,150
Shift Differential	143	-	33	339	-	-	515
All Other Differential	18,750	-	10,684	19,037	-	-	48,471
Public Employees' Retire Cont	4,068	-	2,047	4,029	-	-	10,144
Pension Obligation Bond	619,380	-	1,254	532,664	-	-	1,153,298
Social Security Taxes	1,745	-	883	12,087	-	-	14,715
Mass Transit Tax	619,916	-	2,364	-	-	-	622,280
Vacancy Savings	2,413,347	-	482,752	2,472,682	-	-	5,368,781
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	<b>\$3,681,264</b>	<b>-</b>	<b>\$500,835</b>	<b>\$3,179,465</b>	<b>-</b>	<b>-</b>	<b>\$7,361,564</b>
<b>Total Expenditures</b>							
Total Expenditures	3,681,264	-	500,835	3,179,465	-	-	7,361,564
<b>Total Expenditures</b>	<b>\$3,681,264</b>	<b>-</b>	<b>\$500,835</b>	<b>\$3,179,465</b>	<b>-</b>	<b>-</b>	<b>\$7,361,564</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	21,694,917	-	-	-	-	-	21,694,917
Federal Funds	-	-	-	596,473	-	-	596,473
<b>Total Revenues</b>	<b>\$21,694,917</b>	-	-	<b>\$596,473</b>	-	-	<b>\$22,291,390</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,697	-	-	274	-	-	1,971
Employee Training	457	-	-	66	-	-	523
Office Expenses	3,162	-	-	451	-	-	3,613
Telecommunications	1,336	-	-	191	-	-	1,527
Other Services and Supplies	288	-	-	40	-	-	328
Expendable Prop 250 - 5000	66	-	-	9	-	-	75
<b>Total Services &amp; Supplies</b>	<b>\$7,006</b>	-	-	<b>\$1,031</b>	-	-	<b>\$8,037</b>
<b>Special Payments</b>							
Dist to Individuals	21,687,911	-	-	595,442	-	-	22,283,353
<b>Total Special Payments</b>	<b>\$21,687,911</b>	-	-	<b>\$595,442</b>	-	-	<b>\$22,283,353</b>
<b>Total Expenditures</b>							
Total Expenditures	21,694,917	-	-	596,473	-	-	22,291,390
<b>Total Expenditures</b>	<b>\$21,694,917</b>	-	-	<b>\$596,473</b>	-	-	<b>\$22,291,390</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,030,000)	-	-	-	-	-	(1,030,000)
<b>Total Revenues</b>	<b>(\$1,030,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,030,000)</b>
<b>Special Payments</b>							
Dist to Individuals	(1,030,000)	-	-	-	-	-	(1,030,000)
<b>Total Special Payments</b>	<b>(\$1,030,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,030,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,030,000)	-	-	-	-	-	(1,030,000)
<b>Total Expenditures</b>	<b>(\$1,030,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,030,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	8,206,717	-	-	-	-	-	8,206,717
Federal Funds	-	-	-	1,289,351	-	-	1,289,351
<b>Total Revenues</b>	<b>\$8,206,717</b>	<b>-</b>	<b>-</b>	<b>\$1,289,351</b>	<b>-</b>	<b>-</b>	<b>\$9,496,068</b>

**Services & Supplies**

Instate Travel	48,792	-	-	36,330	-	-	85,122
Out of State Travel	1,774	-	-	1,820	-	-	3,594
Employee Training	47,469	-	-	41,360	-	-	88,829
Office Expenses	109,836	-	-	1,232	-	-	111,068
Telecommunications	30,601	-	-	59,784	-	-	90,385
Data Processing	14,602	-	-	5	-	-	14,607
Publicity and Publications	27,839	-	-	542	-	-	28,381
Professional Services	429,112	-	-	225,269	-	-	654,381
IT Professional Services	36,922	-	-	681,547	-	-	718,469
Attorney General	20,367	-	-	-	-	-	20,367
Employee Recruitment and Develop	294	-	-	126	-	-	420
Dues and Subscriptions	132	-	-	256	-	-	388
Facilities Rental and Taxes	-	-	-	22,501	-	-	22,501
Fuels and Utilities	351	-	-	273	-	-	624
Facilities Maintenance	1,761	-	-	1,501	-	-	3,262
Food and Kitchen Supplies	-	-	-	181,907	-	-	181,907
Medical Services and Supplies	-	-	-	3	-	-	3
Other Care of Residents and Patients	-	-	-	29	-	-	29
Agency Program Related S and S	8,854	-	-	5,291	-	-	14,145
Other Services and Supplies	56,401	-	-	15,159	-	-	71,560

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	6,878	-	-	7,643	-	-	14,521
IT Expendable Property	2,434	-	-	3,515	-	-	5,949
<b>Total Services &amp; Supplies</b>	<b>\$844,419</b>	-	-	<b>\$1,286,093</b>	-	-	<b>\$2,130,512</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	4,293	-	-	1,567	-	-	5,860
Data Processing Software	113	-	-	106	-	-	219
<b>Total Capital Outlay</b>	<b>\$4,406</b>	-	-	<b>\$1,673</b>	-	-	<b>\$6,079</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
Dist to Individuals	5,511,596	-	-	-	-	-	5,511,596
Dist to Contract Svc Providers	9,751	-	-	-	-	-	9,751
Other Special Payments	1,834,115	-	-	-	-	-	1,834,115
Spc Pmt to Employment Dept	2,430	-	-	1,585	-	-	4,015
<b>Total Special Payments</b>	<b>\$7,357,892</b>	-	-	<b>\$1,585</b>	-	-	<b>\$7,359,477</b>
<b>Total Expenditures</b>							
Total Expenditures	8,206,717	-	-	1,289,351	-	-	9,496,068
<b>Total Expenditures</b>	<b>\$8,206,717</b>	-	-	<b>\$1,289,351</b>	-	-	<b>\$9,496,068</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	982,281	-	-	-	-	-	982,281
Federal Funds	-	-	-	7,089	-	-	7,089
<b>Total Revenues</b>	<b>\$982,281</b>	-	-	<b>\$7,089</b>	-	-	<b>\$989,370</b>
<b>Special Payments</b>							
Dist to Individuals	975,485	-	-	-	-	-	975,485
Spc Pmt to Employment Dept	6,796	-	-	7,089	-	-	13,885
<b>Total Special Payments</b>	<b>\$982,281</b>	-	-	<b>\$7,089</b>	-	-	<b>\$989,370</b>
<b>Total Expenditures</b>							
Total Expenditures	982,281	-	-	7,089	-	-	989,370
<b>Total Expenditures</b>	<b>\$982,281</b>	-	-	<b>\$7,089</b>	-	-	<b>\$989,370</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	34,000,000	-	-	-	-	-	34,000,000
Federal Funds	-	-	-	(34,000,000)	-	-	(34,000,000)
<b>Total Revenues</b>	<b>\$34,000,000</b>	-	-	<b>(\$34,000,000)</b>	-	-	-
<b>Special Payments</b>							
Dist to Individuals	34,000,000	-	-	(34,000,000)	-	-	-
<b>Total Special Payments</b>	<b>\$34,000,000</b>	-	-	<b>(\$34,000,000)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	34,000,000	-	-	(34,000,000)	-	-	-
<b>Total Expenditures</b>	<b>\$34,000,000</b>	-	-	<b>(\$34,000,000)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,874,768	-	-	-	-	-	1,874,768
Other Revenues	-	-	169,018	-	-	-	169,018
Federal Funds	-	-	-	1,865,464	-	-	1,865,464
<b>Total Revenues</b>	<b>\$1,874,768</b>	<b>-</b>	<b>\$169,018</b>	<b>\$1,865,464</b>	<b>-</b>	<b>-</b>	<b>\$3,909,250</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,322,016	-	106,779	1,388,330	-	-	2,817,125
All Other Differential	54,759	-	-	(51,545)	-	-	3,214
Empl. Rel. Bd. Assessments	3	-	55	56	-	-	114
Public Employees' Retire Cont	188,882	-	14,586	166,254	-	-	369,722
Social Security Taxes	105,314	-	8,172	102,274	-	-	215,760
Unemployment Assessments	1	-	-	-	-	-	1
Worker's Comp. Assess. (WCD)	(40)	-	69	109	-	-	138
Flexible Benefits	88,896	-	32,469	145,323	-	-	266,688
<b>Total Personal Services</b>	<b>\$1,759,831</b>	<b>-</b>	<b>\$162,130</b>	<b>\$1,750,801</b>	<b>-</b>	<b>-</b>	<b>\$3,672,762</b>
<b>Services &amp; Supplies</b>							
Instate Travel	28,863	-	2,803	28,793	-	-	60,459
Employee Training	7,940	-	775	7,917	-	-	16,632
Office Expenses	54,903	-	5,334	58,551	-	-	118,788
Telecommunications	23,230	-	2,254	45,800	-	-	71,284
Publicity and Publications	-	-	-	824	-	-	824
Professional Services	(20,296)	-	-	(54,950)	-	-	(75,246)
Employee Recruitment and Develop	1	-	-	(1)	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(4,278)	-	-	-	(4,278)
Expendable Prop 250 - 5000	20,296	-	-	26,304	-	-	46,600
IT Expendable Property	-	-	-	1,425	-	-	1,425
<b>Total Services &amp; Supplies</b>	<b>\$114,937</b>	<b>-</b>	<b>\$6,888</b>	<b>\$114,663</b>	<b>-</b>	<b>-</b>	<b>\$236,488</b>
<b>Total Expenditures</b>							
Total Expenditures	1,874,768	-	169,018	1,865,464	-	-	3,909,250
<b>Total Expenditures</b>	<b>\$1,874,768</b>	<b>-</b>	<b>\$169,018</b>	<b>\$1,865,464</b>	<b>-</b>	<b>-</b>	<b>\$3,909,250</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE							9.66
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.66</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	(9,183,772)	-	-	-	(9,183,772)
<b>Total Revenues</b>	-	-	<b>(\$9,183,772)</b>	-	-	-	<b>(\$9,183,772)</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	(9,183,772)	-	-	-	(9,183,772)
<b>Total Special Payments</b>	-	-	<b>(\$9,183,772)</b>	-	-	-	<b>(\$9,183,772)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(9,183,772)	-	-	-	(9,183,772)
<b>Total Expenditures</b>	-	-	<b>(\$9,183,772)</b>	-	-	-	<b>(\$9,183,772)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(11,794,820)	-	-	-	-	-	(11,794,820)
Other Revenues	-	-	(7,294)	-	-	-	(7,294)
Federal Funds	-	-	-	7,498,564	-	-	7,498,564
<b>Total Revenues</b>	<b>(\$11,794,820)</b>	<b>-</b>	<b>(\$7,294)</b>	<b>\$7,498,564</b>	<b>-</b>	<b>-</b>	<b>(\$4,303,550)</b>
<b>Personal Services</b>							
Vacancy Savings	(1,015,971)	-	(7,294)	(1,297,633)	-	-	(2,320,898)
<b>Total Personal Services</b>	<b>(\$1,015,971)</b>	<b>-</b>	<b>(\$7,294)</b>	<b>(\$1,297,633)</b>	<b>-</b>	<b>-</b>	<b>(\$2,320,898)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(7,698)	-	-	(1,091)	-	-	(8,789)
Out of State Travel	(1,774)	-	-	(1,820)	-	-	(3,594)
Employee Training	(20,856)	-	-	(30,889)	-	-	(51,745)
Office Expenses	(112,527)	-	-	(23,678)	-	-	(136,205)
Publicity and Publications	(27,839)	-	-	(547)	-	-	(28,386)
Professional Services	(431,259)	-	-	(203,934)	-	-	(635,193)
IT Professional Services	(36,922)	-	-	(681,547)	-	-	(718,469)
Employee Recruitment and Develop	(294)	-	-	(126)	-	-	(420)
Dues and Subscriptions	(132)	-	-	(256)	-	-	(388)
Fuels and Utilities	(351)	-	-	(326)	-	-	(677)
Facilities Maintenance	(1,678)	-	-	(1,417)	-	-	(3,095)
Food and Kitchen Supplies	-	-	-	(241,691)	-	-	(241,691)
Medical Services and Supplies	-	-	-	(3)	-	-	(3)
Other Care of Residents and Patients	-	-	-	(29)	-	-	(29)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	(8,854)	-	-	(5,291)	-	-	(14,145)
Other Services and Supplies	(119,353)	-	-	-	-	-	(119,353)
Expendable Prop 250 - 5000	(6,878)	-	-	(7,643)	-	-	(14,521)
IT Expendable Property	(2,434)	-	-	(3,515)	-	-	(5,949)
<b>Total Services &amp; Supplies</b>	<b>(\$778,849)</b>	<b>-</b>	<b>-</b>	<b>(\$1,203,803)</b>	<b>-</b>	<b>-</b>	<b>(\$1,982,652)</b>
<b>Special Payments</b>							
Dist to Individuals	(10,000,000)	-	-	10,000,000	-	-	-
<b>Total Special Payments</b>	<b>(\$10,000,000)</b>	<b>-</b>	<b>-</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(11,794,820)	-	(7,294)	7,498,564	-	-	(4,303,550)
<b>Total Expenditures</b>	<b>(\$11,794,820)</b>	<b>-</b>	<b>(\$7,294)</b>	<b>\$7,498,564</b>	<b>-</b>	<b>-</b>	<b>(\$4,303,550)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(372,894)	-	-	-	-	-	(372,894)
Other Revenues	-	-	(4,620)	-	-	-	(4,620)
Federal Funds	-	-	-	(562,925)	-	-	(562,925)
<b>Total Revenues</b>	<b>(\$372,894)</b>	<b>-</b>	<b>(\$4,620)</b>	<b>(\$562,925)</b>	<b>-</b>	<b>-</b>	<b>(\$940,439)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(372,894)	-	(4,620)	(562,925)	-	-	(940,439)
<b>Total Services &amp; Supplies</b>	<b>(\$372,894)</b>	<b>-</b>	<b>(\$4,620)</b>	<b>(\$562,925)</b>	<b>-</b>	<b>-</b>	<b>(\$940,439)</b>
<b>Total Expenditures</b>							
Total Expenditures	(372,894)	-	(4,620)	(562,925)	-	-	(940,439)
<b>Total Expenditures</b>	<b>(\$372,894)</b>	<b>-</b>	<b>(\$4,620)</b>	<b>(\$562,925)</b>	<b>-</b>	<b>-</b>	<b>(\$940,439)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(11,522)	-	-	-	-	-	(11,522)
<b>Total Revenues</b>	<b>(\$11,522)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,522)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(11,522)	-	-	-	-	-	(11,522)
<b>Total Services &amp; Supplies</b>	<b>(\$11,522)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,522)</b>
<b>Total Expenditures</b>							
Total Expenditures	(11,522)	-	-	-	-	-	(11,522)
<b>Total Expenditures</b>	<b>(\$11,522)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,522)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	528,081	-	-	-	-	-	528,081
Federal Funds	-	-	-	503,273	-	-	503,273
<b>Total Revenues</b>	<b>\$528,081</b>	<b>-</b>	<b>-</b>	<b>\$503,273</b>	<b>-</b>	<b>-</b>	<b>\$1,031,354</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	317,812	-	-	296,180	-	-	613,992
All Other Differential	28,952	-	-	29,741	-	-	58,693
Empl. Rel. Bd. Assessments	170	-	-	172	-	-	342
Public Employees' Retire Cont	55,747	-	-	50,689	-	-	106,436
Social Security Taxes	26,529	-	-	24,932	-	-	51,461
Worker's Comp. Assess. (WCD)	203	-	-	211	-	-	414
Flexible Benefits	98,668	-	-	101,348	-	-	200,016
<b>Total Personal Services</b>	<b>\$528,081</b>	<b>-</b>	<b>-</b>	<b>\$503,273</b>	<b>-</b>	<b>-</b>	<b>\$1,031,354</b>
<b>Total Expenditures</b>							
Total Expenditures	528,081	-	-	503,273	-	-	1,031,354
<b>Total Expenditures</b>	<b>\$528,081</b>	<b>-</b>	<b>-</b>	<b>\$503,273</b>	<b>-</b>	<b>-</b>	<b>\$1,031,354</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0797041	OA	C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,831.00	18,280- 21,798-		15,692- 18,710-		33,972- 40,508-
1000656	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000903	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000904	OA	C0323	AP PUBLIC SERVICE REP 3	1-	.13-	3.00-	06	3,205.00	4,808- 1,059-		4,807- 1,062-		9,615- 2,121-
1000905	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000906	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000907	OA	C0323	AP PUBLIC SERVICE REP 3	1-	.13-	3.00-	02	2,716.00	4,074- 906-		4,074- 910-		8,148- 1,816-
1000909	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000911	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1000912	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000913	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	3,205.00	38,460- 24,706-		38,460- 24,709-		76,920- 49,415-
1000914	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000915	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	3,073.00	36,876- 24,378-		36,876- 24,380-		73,752- 48,758-
1000917	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	40,164- 25,059-		40,164- 25,063-		80,328- 50,122-
1000920	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000923	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	35,280- 24,047-		35,280- 24,049-		70,560- 48,096-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000924	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000926	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000927	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00	42,000- 25,441-		42,000- 25,443-		84,000- 50,884-
1000928	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1000929	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1000930	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000931	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	3,073.00	36,876- 24,378-		36,876- 24,380-		73,752- 48,758-
1000932	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000933	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1000934	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	40,164- 25,059-		40,164- 25,063-		80,328- 50,122-
1000935	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000936	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1000939	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000944	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1000965	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000966	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	35,280- 24,047-		35,280- 24,049-		70,560- 48,096-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000967	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000968	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000970	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1000972	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00	42,000- 25,441-		42,000- 25,443-		84,000- 50,884-
1000975	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	40,164- 25,059-		40,164- 25,063-		80,328- 50,122-
1000976	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	40,164- 25,059-		40,164- 25,063-		80,328- 50,122-
1000977	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	35,280- 24,047-		35,280- 24,049-		70,560- 48,096-
1000982	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1000983	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1000984	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	35,280- 24,047-		35,280- 24,049-		70,560- 48,096-
1001046	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1001058	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1001061	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1001062	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1001064	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1001065	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1001070	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	40,164- 25,059-		40,164- 25,063-		80,328- 50,122-
1001071	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1001073	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	35,280- 24,047-		35,280- 24,049-		70,560- 48,096-
1001074	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	35,280- 24,047-		35,280- 24,049-		70,560- 48,096-
1001075	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1001077	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	3,073.00	42,555- 28,133-		31,197- 20,625-		73,752- 48,758-
1001081	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1001084	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1001085	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1001086	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00	42,000- 25,441-		42,000- 25,443-		84,000- 50,884-
1001087	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	44,028- 25,861-		44,028- 25,863-		88,056- 51,724-
1003336	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	09	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1003337	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	06	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372
1003338	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823
1003339	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823
1003340	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003341	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823
1003343	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	4,022.00	48,264 26,740		48,264 26,742		96,528 53,482
1003344	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823
1003345	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	07	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563
1003346	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823
1003347	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	09	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1004052	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	07	4,982.00	59,784- 32,715-		59,784- 32,719-		119,568- 65,434-
1004068	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,906.00	46,872- 29,263-		46,872- 29,266-		93,744- 58,529-
1004069	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,906.00	46,872- 29,263-		46,872- 29,266-		93,744- 58,529-
1004070	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	08	5,231.00	62,772- 33,515-		62,772- 33,517-		125,544- 67,032-
1004071	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	03	4,113.00	49,356- 29,927-		49,356- 29,930-		98,712- 59,857-
1004072	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	08	5,231.00	62,772- 33,515-		62,772- 33,517-		125,544- 67,032-
1004073	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,906.00	46,872- 29,263-		46,872- 29,266-		93,744- 58,529-
1004074	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	07	4,982.00	59,784- 32,715-		59,784- 32,719-		119,568- 65,434-
1004075	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	06	4,747.00	56,964- 31,962-		56,964- 31,965-		113,928- 63,927-
1004076	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	04	4,320.00	51,840- 30,592-		51,840- 30,595-		103,680- 61,187-

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PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004077	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	04	4,320.00	51,840- 30,592-		51,840- 30,595-		103,680- 61,187-
1004078	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	06	4,747.00	56,964- 31,962-		56,964- 31,965-		113,928- 63,927-
1004456	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	07	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563
1004476	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1004478	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1007365	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	06	3,205.00	38,460- 24,706-		38,460- 24,709-		76,920- 49,415-
1008103	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,716.00	44,325- 31,946-		20,859- 15,034-		65,184- 46,980-
1008156	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,906.00	63,746- 39,799-		29,998- 18,730-		93,744- 58,529-
1008157	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	08	5,231.00	85,370- 45,582-		40,174- 21,450-		125,544- 67,032-
1008158	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	05	4,523.00	73,815- 42,493-		34,737- 19,996-		108,552- 62,489-
1008159	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	03	4,113.00	67,124- 40,703-		31,588- 19,154-		98,712- 59,857-
1008160	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	06	4,747.00	77,471- 43,470-		36,457- 20,457-		113,928- 63,927-
1008161	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	07	4,982.00	81,306- 44,495-		38,262- 20,939-		119,568- 65,434-
1008162	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	04	4,320.00	70,502- 41,607-		33,178- 19,580-		103,680- 61,187-
1008163	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	05	4,523.00	73,815- 42,493-		34,737- 19,996-		108,552- 62,489-
1008377	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	06	4,747.00			113,928- 63,927-		113,928- 63,927-



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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
1008378	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,906.00			93,744- 58,529-		93,744- 58,529-
1008411	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,716.00	32,592- 23,489-		32,592- 23,491-		65,184- 46,980-
1008416	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,831.00	33,972- 23,776-		33,972- 23,778-		67,944- 47,554-
1008424	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	06	4,432.00		53,184 27,763	53,184 27,760		106,368 55,523
1008432	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	06	4,747.00			113,928- 63,927-		113,928- 63,927-
1008433	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	07	4,982.00			119,568- 65,434-		119,568- 65,434-
1012614	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	.50-	12.00-	03	2,831.00	14,608- 17,419-		19,364- 23,089-		33,972- 40,508-
1012621	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
1014535	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014536	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014537	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014538	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014539	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014540	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014541	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014542	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415

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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
1014543	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014544	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014545	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014546	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014547	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014548	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014549	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014550	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014551	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014552	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014553	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014554	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014555	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014556	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014557	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014558	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415

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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
1014559	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014560	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014561	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014562	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014563	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014564	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014565	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014566	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014567	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014568	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014569	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014570	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014571	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014572	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	39,275 25,230		37,645 24,185		76,920 49,415
1014573	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014574	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523

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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
1014575	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014576	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014577	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014578	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014579	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014580	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014581	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014582	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014583	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014584	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014585	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014586	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014587	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014588	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014589	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014590	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523

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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
1014591	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014592	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014593	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014594	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014595	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014596	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014597	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014598	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	02	4,432.00	54,312 28,350		52,056 27,173		106,368 55,523
1014599	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014600	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014601	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014602	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014603	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014604	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014605	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014606	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1014607	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014608	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014609	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014610	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014611	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014612	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014613	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014614	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014615	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014616	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014617	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014618	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014619	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014620	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014621	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014622	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884

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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
1014623	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014624	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014625	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014626	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014627	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014628	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014629	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014630	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014631	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014632	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014633	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014634	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014635	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014636	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014637	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014638	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187

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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
1014639	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014640	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014641	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014642	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014643	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014644	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014645	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014646	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014647	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014648	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014649	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014650	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014651	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014652	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014653	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014654	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187



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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
1014655	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014656	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	52,939 31,241		50,741 29,946		103,680 61,187
1014916	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014917	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014918	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014919	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014920	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014921	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
1014922	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,500.00	42,890 25,981		41,110 24,903		84,000 50,884
4300105	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
4800036	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	38,780- 26,433-		31,780- 21,663-		70,560- 48,096-
6280000	OAH	C0860	AP PROGRAM ANALYST 1	1-	.78-	18.72-	09	5,343.00	41,109- 22,278-		58,912- 31,929-		100,021- 54,207-
6280000	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	09	5,343.00	52,703 24,683		75,529 35,375		128,232 60,058
6300077	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,500.00	46,166- 27,965-		37,834- 22,919-		84,000- 50,884-
7600037	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00	46,166- 27,965-		37,834- 22,919-		84,000- 50,884-
9205100	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	44,148- 27,546-		36,180- 22,576-		80,328- 50,122-

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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
9214100	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00	46,166- 27,965-		37,834- 22,919-		84,000- 50,884-
9310023	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9315022	OA	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,073.00	40,534- 26,797-		33,218- 21,961-		73,752- 48,758-
9317029	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	38,780- 26,433-		31,780- 21,663-		70,560- 48,096-
9334027	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9400201	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
9400236	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	60,480 29,093	6,725 3,235	55,075 26,495		122,280 58,823
9400287	OA	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	.13-	3.00-	02	2,716.00	4,701- 1,048-		3,447- 768-		8,148- 1,816-
9400299	OA	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	.71-	17.04-	06	3,205.00	30,015- 24,615-		24,598- 20,174-		54,613- 44,789-
9400366	OA	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	06	4,432.00	52,610 27,461	5,850 3,054	47,908 25,008		106,368 55,523
9400512	OA	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9400620	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
9400623	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	38,780- 26,433-		31,780- 21,663-		70,560- 48,096-
9400631	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9402595	OA	C0860	AP PROGRAM ANALYST 1	1-	.69-	16.56-	06	4,641.00	42,240- 27,151-		34,615- 22,251-		76,855- 49,402-
9403333	OA	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-

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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
9403337	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9403378	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	38,780- 26,433-		31,780- 21,663-		70,560- 48,096-
9403386	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	.17-	4.00-	02	2,716.00	5,971- 1,308-		4,893- 1,071-		10,864- 2,379-
9404525	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	60,480 29,093	6,725 3,235	55,075 26,495		122,280 58,823
9404539	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,940.00	38,780- 26,433-		31,780- 21,663-		70,560- 48,096-
9404543	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	44,148- 27,546-		36,180- 22,576-		80,328- 50,122-
9405696	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9405699	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9405715	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	.13-	3.00-	02	2,716.00	4,074- 906-		4,074- 910-		8,148- 1,816-
9405716	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
9406097	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	06	4,432.00	52,610 27,461	5,850 3,054	47,908 25,008		106,368 55,523
9406155	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	.84-	20.16-	07	5,496.00			110,799- 63,089-		110,799- 63,089-
9406155	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,496.00			131,904 68,734		131,904 68,734
9406385	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9406561	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,747.00	63,902 35,856	10,151 5,696	39,875 22,375		113,928 63,927
9406566	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	60,480 29,093	6,725 3,235	55,075 26,495		122,280 58,823

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9407124	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9407129	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	44,148- 27,546-		36,180- 22,576-		80,328- 50,122-
9408183	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9408358	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	43,552 25,583	4,844 2,844	39,660 23,297		88,056 51,724
9408650	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9408654	OAH	C0104	AP OFFICE SPECIALIST 2	1-	.13-	3.00-	02	2,716.00	4,478- 997-		3,670- 819-		8,148- 1,816-
9408994	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,500.00	46,166- 27,965-		37,834- 22,919-		84,000- 50,884-
9409005	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	38,780- 26,433-		31,780- 21,663-		70,560- 48,096-
9409007	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9409237	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
9409373	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9409719	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	5,095.00	60,480 29,093	6,725 3,235	55,075 26,495		122,280 58,823
9409724	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9409725	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
9409740	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9409794	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	38,780- 26,433-		31,780- 21,663-		70,560- 48,096-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409843	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9410083	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
9410112	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9410147	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9410154	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	35,825- 25,819-		29,359- 21,161-		65,184- 46,980-
9410159	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9410165	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	44,148- 27,546-		36,180- 22,576-		80,328- 50,122-
9410257	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
9410276	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00	46,166- 27,965-		37,834- 22,919-		84,000- 50,884-
9410278	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	37,342- 26,135-		30,602- 21,419-		67,944- 47,554-
9410292	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	48,396- 28,427-		39,660- 23,297-		88,056- 51,724-
9410534	OAH	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	38,808- 26,453-		31,752- 21,643-		70,560- 48,096-
9410538	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,022.00	53,052- 29,393-		43,476- 24,089-		96,528- 53,482-
9444102	OAH	C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,669.00	18,888- 18,272-		25,140- 24,321-		44,028- 42,593-
TOTAL PICS SALARY									1,322,016	106,779	1,388,330		2,817,125
TOTAL PICS OPE									368,413	55,351	427,799		851,563
TOTAL PICS PERSONAL SERVICES =				2	9.66	232.52			1,690,429	162,130	1,816,129		3,668,688

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 095 - December 2016 Rebalance

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
1002116	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	03	2,831.00	34,285 23,996		33,659 23,558		67,944 47,554
4118025	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00	33,079 22,548		37,481 25,548		70,560 48,096
4119147	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	05	3,073.00	34,575 22,858		39,177 25,900		73,752 48,758
4119216	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	05	3,073.00	34,575 22,858		39,177 25,900		73,752 48,758
4119637	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	37,658 23,497		42,670 26,625		80,328 50,122
9400865	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	08	10,319.00	143,640 57,818		104,016 41,868		247,656 99,686
TOTAL PICS SALARY									317,812		296,180		613,992
TOTAL PICS OPE									173,575		169,399		342,974
TOTAL PICS PERSONAL SERVICES =				---	6.00	144.00			491,387		465,579		956,966

## Department of Human Services

### Child Welfare Program

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#### *Mission*

Protect Oregon's children by assisting families in improving their capacity to provide safe and nurturing living environments for their children; and providing for the safety, well-being and permanency for children experiencing out of home care.

#### *Goals*

Safe and equitable reduction in the number of children experiencing foster care.

- **Safety:** Protect children from abuse and neglect, keeping them safely at home whenever possible and appropriate
- **Permanency:** Find safe, permanent stable homes for children
- **Well-Being:** Ensure children in foster care are well cared for, remain connected to family, siblings and support networks, and receive appropriate services
- **Service Equity:** Provide culturally appropriate, equal access and equitable treatment for all children served by the Department
- **Quality Assurance/Continuous Quality Improvement:** Continue an integrated practice of quality assurance and continuous quality improvement for defining, measuring, and improving outcomes for Oregon's children and families

#### *Program*

Child Welfare Programs serve children and families when children are subject to abuse and neglect. Trained child welfare staff respond to all reports of child abuse and neglect, and if a child cannot be safe at home, a foster care placement is made. The primary goal of child welfare is to keep children safe, while providing services to support timely and safe return to their families. Whenever possible, services are provided to prevent out-of-home placements.

The program areas within Child Welfare are:

- Safety
- Well-Being
- Permanency
- Program Design & Delivery
- Federal Program Performance & Reporting

### *Individuals We Serve*

Children served in Federal Fiscal Year (FFY) 2016:

- 11,493 children spent at least one day in foster care
- 73,359 reports of abuse and neglect were received
- 34,045 reports were referred for investigation
- 7,679 reports were founded for abuse or neglect involving 10,004 victims
- 46.1 percent of the victims were younger than 6 years old

### **Child Safety**

The Child Safety program provides protective and social services to children and families when allegations of child abuse or neglect are reported. Specially trained workers conduct comprehensive safety assessments and make determinations about the following: child safety, the presence of abuse, if services would benefit a family or whether safety intervention is required due to the presence of safety threats. Safety services are delivered through Department staff or contracted providers in a linguistically and culturally appropriate way.

With very few exceptions, a child abuse report begins with a call to a child abuse hotline. Trained Social Service Specialists screen reports and collect key information. If the report meets criteria to be assigned for an in-person investigation, the family's information is given to a trained Child Protective Services (CPS) worker who will conduct a comprehensive safety assessment.

### *Family Support Teams (also referred to as Addiction Recovery Teams or ART Teams)*

These teams provide coordinated, culturally appropriate multi-disciplinary services to substance abusing family members whose issues are identified through a comprehensive safety assessment.

### *Domestic Violence/Sexual Assault*

DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.



### *Strengthening, Preserving and Reunifying Families (SPRF)*

The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services for families through collaboration between DHS and local community partners. The Department has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome based contracts are foundational for an overall ability to report on results associated with SPRF services and funding.

### *In-Home Safety and Reunification Services (ISRS)*

This program provides culturally appropriate intensive, short term services to families with children who can remain safely in their homes, or communities, and to children and families who are safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time limited and are complemented by SPRF services for families in need of longer term or more intensive services.

### *System of Care (SOC)*

System of Care funds support Oregon's most vulnerable children by providing local child welfare offices with the flexibility to purchase specific services to meet a family's needs; to assure the safety, permanency and well-being of their child(ren). Services are identified and planned for through family involvement in case planning. Whenever possible, shared funding of custom-designed services is achieved through collaboration with community partners.

### *Differential Response (DR)*

Differential Response is a family-centered approach which focuses on protecting children to ensure a successful future. DR occurs at the front end of the child welfare system and allows for an alternative path of intervention for a family with a screened in report of abuse or neglect when safety can be assured at home.

There are three parts to Oregon's implementation of DR:

1. Continued focus on practice fidelity to the Oregon Safety Model (OSM);
2. Strengthening, Preserving and Reunifying Families (SPRF) services; and
3. Staged implementation of Oregon's DR model.

The goals of implementing Differential Response in Oregon are as follows:

- More children will be kept safely at home and in their communities
- The community and DHS will work in partnership with a shared responsibility for keeping children safe
- Families will partner with DHS to realize their full potential and help develop solutions to their challenges
- Fewer children will re-enter the child welfare system
- Disproportionality will be reduced among children of color

Differential Response started in Lane, Klamath and Lake Counties in May of 2014. DR is now in place in 12 counties with four more, including Multnomah County, in the readying stage. DR was put on hold in May of 2016, pending the arrival of the new Child Welfare Director. Although the new Director began in early November 2016, it is likely a final decision regarding DR will not occur until the spring of 2017, pending the findings of the interim evaluation report due in January 2017. DHS has contracted with an external evaluator to conduct this analysis.

For more information please visit the Differential Response website:

<http://www.oregon.gov/DHS/CHILDREN/DIFFERENTIAL-RESPONSE/pages/index.aspx>

### *Interstate Compact on the Placement of Children (ICPC)*

The Interstate Compact was adopted into law by the 1975 Oregon Legislature. At this time, all states are members of the Compact, as well as the District of Columbia and the U.S. Virgin Islands. The Compact requires entities seeking to place children with out-of-state families, or into certain types of out-of-state treatment facilities, to obtain approval from the Child Welfare authority in the receiving state before making the placement.

### **Well-Being**

#### *Foster Care*

Foster Care services include Relative Care, Family Foster Care and professional level of care such as Shelter Care and Behavioral Rehabilitation Services provided in therapeutic home settings or residential settings, through contracted Child Caring Agencies (CCAs). The foster care system operates 24 hours per day, seven days per week to accept and care for children who cannot remain safely at home. Oregon's goal aligns with the federal requirement of placing a child in the least

restrictive, most appropriate setting that meets the child's individual needs when the child cannot safely be cared for by his or her parent(s).

This program focuses on the Well-Being of children while they are in foster care and is responsible for recruitment, certification, training, and providing support to retain families that provide foster care (both general applicants and relative providers). Families are trained by agency staff and through contracted providers. They participate in, and must pass, a Structured Analysis Family Evaluation (SAFE) home study, designed to evaluate a family's suitability and readiness to meet the needs of children that enter the child welfare system, they must also pass a criminal background check, reference checks, and a review of Oregon's abuse registry which includes all prior abuse reports on children or adults. In addition to the above, this program provides recruiting, contracting, training, support and monitoring of all contracted child caring agencies.

DHS partners with community members, local and national foster care organizations, provider organizations, youth led organizations and organizations representing diverse cultural perspectives to deliver services throughout the State.

DHS works in collaboration with multiple State and local government agencies such as the Oregon Health Authority, Oregon Department of Education, local law enforcement, community programs, schools, the faith community and volunteer programs to identify and develop a local array of services. The Well-Being program is responsible for the overall well-being of children in DHS care by addressing behavioral, emotional and social functioning, meeting core educational needs, assuring appropriate physical, dental and mental health care, and maintaining safe family and community connections.

#### *Youth Transition Services*

The Independent Living Program (ILP) serves current and former foster youth up to age 21. Services include assistance with developing life skills including money management and budgeting, communication and social skills, establishing community connections and healthy supportive relationships, informed decision-making, parenting, health, education support, housing, and job readiness. A primary focus is to develop transitional plans to ensure high school completion and a successful transition to post-secondary education or employment at a level that allows youth to be self-sufficient. Housing support options are available to eligible

youth through the federal Chafee housing and independent living subsidy programs.

Youth Transition Services also include services for Homeless and Runaway Youth. The Department has a dedicated Homeless Runaway Youth program coordinator responsible for leading a quarterly advisory committee, contracting with and otherwise supporting statewide services for Homeless and Runaway Youth.

### *Medical Services*

DHS puts a high priority on assuring that children in out-of-home care receive appropriate medical, dental and mental health care. Effective August 15, 2016, DHS established a program requiring that every child placed in out-of-home care receive an assessment by a contracted registered nurse shortly after their placement. This in no way eliminates the need for a child to be seen by a physician, dentist and mental health provider as required by policy, but is an additional step to assure that children's needs are being met upon their entry into care, and that any conditions are identified and acted upon as early as possible. In addition, annual medication reviews are completed for every child in out-of-home care that is prescribed three or more psychotropic medications and for every child under age six prescribed any psychotropic medication to assure appropriate care.

### **Permanency**

DHS' first goal always is to safely and successfully reunify children their parent(s). Unfortunately this is not always possible and when a child is unable to safely reunify with his or her parent(s), DHS helps find a permanent family through adoption or guardianship. Once children are placed with a permanent adoptive or guardian family, the Permanency program continues to provide services and supports up to age 18, to help meet the special needs and challenges children who have been abused and neglected may experience.

DHS is also responsible for the coordinating the Voluntary Adoption Search and Registry Program for Oregon's public and private adoptions. This registry may also include adoptions for children with relatives living in other countries pursuant to The Hague Convention and the Inter-country Adoption Act.

### *Title IV-E Waiver Demonstration Project*

Oregon's Title IV-E Waiver project is titled *Leveraging Intensive Family Engagement (LIFE)*. LIFE is a locally-developed values-based intervention

focused on addressing gaps and challenges to reduce the time to permanency for high risk children. LIFE has four key features:

- Family Finding: identify and engage a broad network of family support and placement resources
- Case Planning Meetings (CPMs): case planning and monitoring support informed by child and family voice
- Peer Parent Mentors: help parents engage in CPMs and services to assist them in navigating the child welfare/service systems
- Collaborative team planning between service providers, DHS, and the family involved with the case

The goal of the LIFE project is to safely and equitably reduce the number of children who might otherwise remain in care for three years or longer. Eligible children and their siblings are identified shortly after removal based on key indicators. Then the Family Engagement Facilitator begins intensive work with the caseworker, child, parents, and family to develop a plan of reunification, adoption, or guardianship in a timely manner.

### **Program Design & Delivery**

Oregon has a state run, county administered child welfare program. Staff in the central office support field staff through policy and rule development, assuring compliance with federal and state regulations, quality monitoring, technical assistance, evaluation and program analysis, developing consistent business processes and standards, and identifying best practices. Other services provided include coaching, training and continuous quality improvement aimed at improving outcomes for Oregon's children and families.

Managers and supervisors in local child welfare offices provide clinical supervision of direct service staff. Whenever possible Child Welfare staff coordinate service delivery with staff from our Self-Sufficiency offices to support family stability and prevent entry/re-entry into the child welfare system. In addition, child welfare staff coordinate with other child and family serving systems including Housing, Oregon Health Authority, Oregon Department of Education, county-based health and support services, and others.

Child Welfare employees provide direct services in local offices. For a list, see: <http://www.oregon.gov/DHS/children/child-abuse/Pages/Reporting-Numbers.aspx>

### *Indian Child Welfare Act (ICWA)*

Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a Federal mandate. DHS has Tribal Liaisons in the child welfare field offices to enhance relationships with Tribal governments and to work with Tribal children and families to reduce disparities, improve compliance with the Act, and improve outcomes for Tribal families.

### **Federal Program Performance & Reporting (FPPR)**

This program is responsible for ensuring Child Welfare remains in compliance with federal program standards to assure continued federal financial support for the Child Welfare programs and services described above. In addition, FPPR is responsible for all required federal reporting. The primary goal of FPPR is to maximize the use of federal funds while assuring the following funds are used solely for allowable services, administrative costs, and activities.

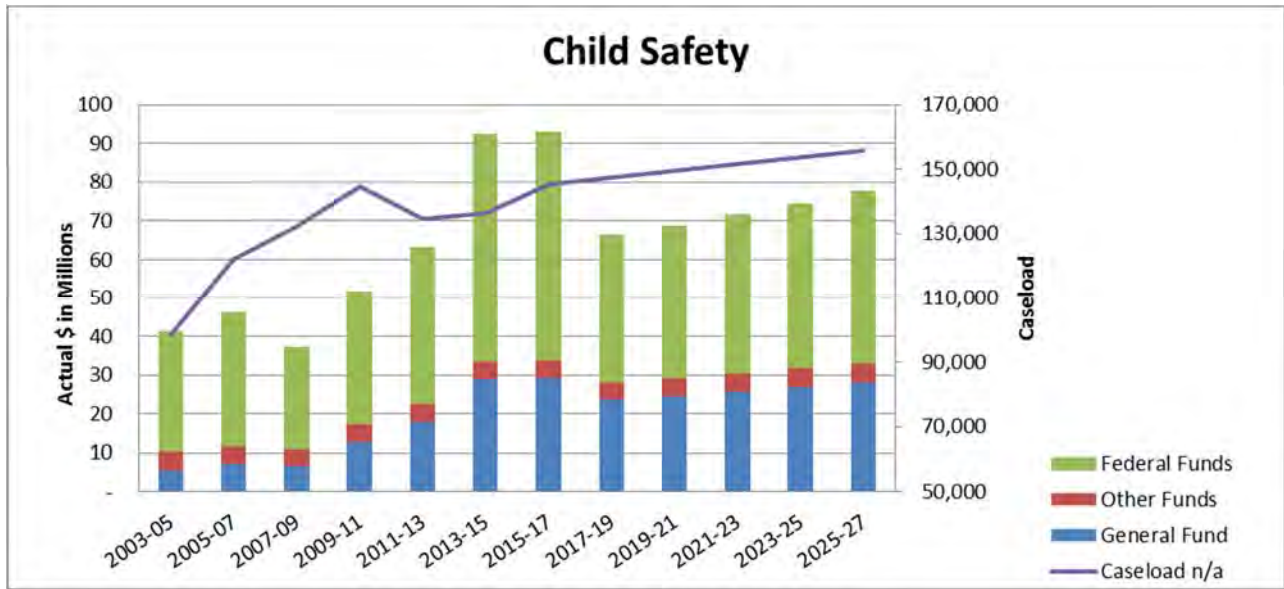
- Title IV-B, Subpart 1 & 2
- Title IV-D – Child Support
- Title IV-E – Foster Care, Adoption Assistance and Guardianship Assistance
- Title XIX – Medicaid
- Title XX – Social Services Block Grant
- TANF EA – Emergency Assistance

# Department of Human Services: Child Safety

Primary Long Term Focus Area: Safer, Healthier Communities

Secondary Long Term Focus Area:

Program Contact: Stacey Ayers, Child Safety Manager



## Program Overview

This program provides protective and social services to children and families when allegations of child abuse or neglect are reported. Specially trained workers conduct comprehensive safety assessments and make determinations about the following: child safety, the presence of abuse, if services would benefit a family or whether safety intervention is required due to the presence of safety threats. Services are delivered through DHS staff or contracts that require linguistically and culturally appropriate service provision. They are delivered in a manner that is designed to keep children safely with their parents, whenever possible, and to quickly and safely reunite children with their parents when they have been removed.

## **Program Funding Request**

<b>CHILD WELFARE - Safety</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ 29,047,673	\$ 4,633,896	\$ 59,334,690	\$ 93,016,259
GB 17-19	\$ 23,772,113	\$ 4,359,548	\$ 38,194,735	\$ 66,326,396
Difference	\$ (5,275,560)	\$ (274,348)	\$ (21,139,955)	\$ (26,689,863)
Percent change	-18.2%	-5.9%	-35.6%	-28.7%

### **Program Description**

The Child Safety Program is comprised of Child Protective Services (CPS) and Differential Response (DR); and is responsible for assuring child safety throughout the State. On May 1, 2014, the Department officially began DR in three Oregon counties: Lane, Klamath and Lake. As of November 1, 2016, DR is being practiced in a total of 12 counties, which includes 9 additional counties: Linn, Benton, Lincoln, Washington, Clackamas, Coos, Curry, Jackson and Josephine.

Approximately, half of the DHS child welfare staff in the state are practicing DR. In May 2016, DR was put on hold pending a decision on how to move forward by the incoming child welfare director. The new director started in November, 2016 and will make a decision regarding further implementation of DR based on a review of the first Outcomes Evaluation, and a recommendation from the DR Advisory Committee, meeting early in 2017. In the traditional response, CPS staff in field offices respond to and assess allegations of child abuse and neglect and are usually the first contact for families with the child welfare system. DR provides more than one way for CPS workers to respond to allegations of child abuse and neglect. One way is the traditional response and the other is the alternative, response. By design, the alternative response has the potential for engaging families differently from the beginning to assess child safety and provide a better connection for families with preventive, community based services that may prevent further contact with the child welfare system.

The alternative response allows CPS workers to seek safety through more intentional family engagement and collaborative partnerships with community organizations. This approach also focuses less on investigative fact finding and more on assessing and ensuring child safety, and helping families identify their needs to keep their children safe. Whether a family receives a traditional response or an alternative response is a decision that will be made by a specially trained child welfare screener. That response decision will depend primarily on the severity of the reported abuse and neglect. More severe allegations like sex abuse, and allegations of severe physical abuse will receive a traditional response, while allegations of neglect with no severe harm to a child will be assigned an alternative



response. Comprehensive safety assessments will occur in both the traditional response and the alternative response. DR is one of the Department's strategies for safely and equitably reducing foster care.

Generally, the Child Safety Program is the program area where children enter the State foster care system. Foster care is a temporary service, designed to keep children safe while we work to manage safety threats and enhance the parents' protective capacities. We work with families to make sure that children are only removed when they cannot safely remain at home. When children are placed in care, which can only be done with court approval, we place urgency on ensuring that children get home quickly and connect to family or other relatives whenever possible. Child abuse investigations are not voluntary. They are inherently intrusive and can be traumatic to families. The DR system is being implemented with an emphasis on reducing the intrusive nature of child abuse investigations, when possible and focusing on family engagement. The Child Safety Program can best be described in three sections: Screening, Assessment and In-Home services.

### **Screening**

Screening is the front door of the service delivery system that with few exceptions, begins with a child abuse report at a child abuse hotline. Trained staff screen approximately 69,972 child abuse reports from all across the State each year and collect key information from the reporter of the abuse in order to determine how the report of child abuse and neglect should be handled. If the report meets the criteria to be assigned for an in-person investigation, the family's information is given to a DHS Child Protective Services (CPS) trained worker who will conduct a comprehensive safety assessment of the family in a respectful and sensitive manner. If DR continues to be implemented in Oregon, screeners will have increased responsibilities once a determination has been made that a report meets criteria to be assigned. In counties where DR has been implemented, screeners will also be required to determine the type of response a family will receive.

### **Assessment**

Of all reports of child abuse or neglect, approximately 32,682 cases per year were referred for investigation. As part of the comprehensive safety assessment the DHS CPS worker gathers information in the following categories: Extent of the maltreatment, circumstances surrounding the abuse, adult functioning, child functioning, parenting practices and disciplinary practices. With DR, this type of comprehensive safety assessment will continue to be required with a traditional or alternative response assessment. Cultural and linguistic considerations are also

factored into the process. This important information is used to determine overall child safety. In counties where DR has been implemented, in addition to the comprehensive safety assessment, families with safe children may receive additional voluntary services based on their level of need. This approach is based on two key principles: 1) Identifying family issues and intervening early leads to better results than waiting until a family is in greater crisis. 2) Families can more successfully resolve issues when they voluntarily engage in solutions and drive service selection and supports.

### **In-Home Safety and Reunification Services (ISRS)**

The ability to keep children safely at home is in large part dependent on the services that can be wrapped around the family to support them while safety concerns are addressed. Services are available to families during the course of child abuse assessments when child safety issues are present. Services are designed to ensure a safe environment for children without removing them from their parent or caregiver. If circumstances require a child be removed from their parent or caregiver, these services provide necessary support to the family so the child can be safely reunited with their family. These services are specifically intended to help families remove barriers to managing identified safety threats with the goals of prevention of foster care placement by maintaining a child safely in the home with a parent or returning a child home to a parent.

These services support crucial child welfare initiatives to increase the number of children who can remain safely at home after a safety threat is identified, and decrease the length of time a child spends in foster care if removal is required. By contracting with a wide variety of providers, ISRS also allows for a culturally and linguistically specific approach in an effort to reduce the disproportionate placement of children of color in foster care.

Legislation in 2011 created Strengthening, Preserving, and Reunifying Families (SPRF) programs and identified them as another primary program to serve families involved in the child welfare system. The goal of these programs is to foster collaborations between state and community programs and resources, as well as help children remain safely with their families. This must occur through partnerships and collaborations with State and community programs and resources that will stabilize the family in their time of need, work with the family to develop goals for family preservation services, family reunification services and empower the family to make changes which may alleviate the need for an out-of-home placement.

These programs are potentially an enhancement to ISRS services, and are delivered through contracts with community providers. Parents and families benefit from DHS and communities working together to provide stronger up front services and use voluntary engagement in solutions, services, and supports to achieve more successful resolution of issues.

An additional anticipated outcome will be the safe and equitable reduction of children in the foster care system by increasing the number of African American and Native American children remaining home with their families by providing culturally relevant and linguistically specific whenever available.

A key necessary partner for program success is the Attorney General's Office who provides most of the legal representation to DHS for all children under its jurisdiction. DOJ also files and litigates termination of parental rights cases. In most cases, the local County District Attorney office provides legal services representing the State, from the petition until jurisdiction.

### **Program Justification and Link to Focus Areas**

There is a direct link between the Child Safety Program and the Safety Outcome that Oregonians will be safe where they live, work and play. Each year, thousands of Oregon families come through the child welfare system due to allegations of child abuse or neglect.

The services are designed to strengthen families and to prevent further child abuse and neglect. We provide support to prevent the unnecessary removal of children from families, and promote the reunification of families where appropriate. Drug and alcohol abuse, together with domestic violence, are the two major family stressors contributing to children entering foster care in Oregon. By supporting families early with services designed to keep children safely with their parents, costly foster care placements are avoided. The average monthly cost per child in foster care is approximately \$2,500.

Without the services and interventions that are provided to parents and their children there are costs that will be felt at a later date in the Safety and other Outcomes areas. For example, often it is the risk of having their children placed in foster care that motivates parents who are deep into drug or alcohol addiction to seek treatment and maintain sobriety. Not only does seeking treatment and maintaining sobriety help keep their children in their home, but it also allows

parents to take the steps needed to be self-sufficient, reducing costs in the Economy and Jobs Outcomes area. It decreases the likelihood that these parents will engage in illegal activities and any resulting criminal proceedings or incarceration, reducing future costs to the Safety Outcomes area.

Similarly, helping a family deal with their domestic violence issues so that the children and non-offending parent can live without fear and further violence reduces long-term costs that are associated with the child's education performance (Education Outcomes Area) and the child's and non-offending parent's health and well-being (Healthy People outcomes area). Being able to provide In-Home and Reunification Services reduces the costs of foster care (Safety Outcomes area).

### **Program Performance**

The Child Safety Program measures its performance in three primary categories:

- **First contact:** As a way to measure how well DHS assures initial child safety, the timeliness of first contact is measured for those reports of child abuse and neglect that are assigned for in-person investigation. In 2014, timeliness of first contact dropped to 60.1 percent. The Department will be developing a Program Improvement Plan to improve this measure.
- **Assessment:** DHS measures the comprehensiveness of the CPS assessment, the level of services that were provided and the appropriateness of safety planning for the child by monitoring whether the child experienced repeat maltreatment within 12 months of a prior abuse. The time period for this measure recently changed from 6 months to 12 months which has changed the outcome of this measure.
- **Re-abuse** From 2007 through 2010 re-abuse rates improved incrementally. Since 2012 the re-abuse rate has remained between 2.6 percent and 4.2 percent. By expanding the time frame the actual rate has also increased. Currently the department is equal to the national standard for this measurement at 9.1 percent. The number is trending in a positive which suggests that CPS assessors are doing a better job assessing child safety and intervening to prevent additional incidents of abuse.

### **Enabling Legislation/Program Authorization**

ORS 419B.020 is the statute that mandates the Department and Law Enforcement to conduct investigations upon receipt of reports of child abuse or neglect.

The Federal Child Abuse Prevention and Treatment Act (CAPTA) is one of the key pieces of legislation that guides child protection. CAPTA, in its original inception, was signed into law in 1974 (P.L. 93-247). It has been reauthorized in on multiple occasions since then with multiple amendments that have strengthened and refined the scope of the law.

ORS 418.575 through 418.598, Strengthening, Preserving and Reunifying Families legislation, was passed during the 2011 legislative session. The Federal Indian Child Welfare Act (ICWA) also applies.

### **Funding Streams**

Funding for this program area comes from a combination of sources that are dedicated and do not require a match, as well as leveraged funds which are matched. The following list is inclusive of each of the funding sources:

- Federal Social Security Block Grant (SSBG) accounts for 11 percent of the child safety budget
- Federal Title IV-B part 1 makes up 5 percent
- Federal Title IV-B part 2 makes up 14 percent
- State only General Fund makes up 13 percent
- Federal Family Violence Prevention and Services Program makes up 4 percent
- Federal Title IV-E Waiver makes up 46 percent

### **Funding Justification and Significant Changes to CSL**

This does not include statewide reductions.

Significant reductions are caused by moving two areas (System of Care \$11.4 M Total Funds; and Youth Investment Program \$11.9 M Total funds) to the Well Being Program area. Additionally, we phased out the Designated Health Service Program (\$5.0 M Federal Funds) as it was the end of the 5 year Medicaid waiver program.

Reductions:

- Sexual Assault Victims Services is funding that is specifically designed to assist adult sexual assault survivors with shelter and support services. These services are provided to the community at large, not just Child Welfare involved families. In 2015, Oregon domestic and sexual violence programs

answered 134,888 calls for help, a 3 percent increase over 2014. This included calls about domestic violence, sexual assault, stalking and other issues with 1,484 adult sexual assault survivors receiving services. An elimination of these services would leave many adult victims of sexual assault unable to find safety and support.

- Domestic Violence Services is funding that is specifically designed to assist victims of domestic violence and their children in accessing safe shelter, community based services such as hospital accompaniment and support groups, and in an effort to end violence before it begins, programs provide education and awareness events. In 2015, Oregon domestic and sexual violence programs answered 134,888 calls for help, a 3 percent increase over 2014. This included calls about domestic violence, sexual assault, stalking and other issues. These services are provided to the community at large, not just Child Welfare involved families. In 2015 there were 10,196 requests for shelter unmet with no reduction. An elimination of these services would leave many adult victims of domestic violence and their children unable to find safety and support.
- Recovering Family Mutual Homes - A cut of 30% is larger than appears as these budgets have a Federal match. These services currently provide payment directly to housing for child welfare parents, with their children, coming out of residential A&D treatment settings in three counties. Any cut in these services leads directly to the elimination of housing for individual parents with small children. This reduction will create immediate instability for families whose parent has recently completed A&D treatment. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.
- Recovering Family Mutual Homes additional 15% reduction: A cut of 15% is larger than appears as these budgets have a Federal match. These services currently provide payment directly to housing for child welfare parents, with their children, coming out of residential A&D treatment settings in three counties. Any cut in these services leads directly to the elimination of housing for individual parents with small children. This reduction will create immediate instability for families whose parent has recently completed A&D treatment. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.

- Reduce ISRS budget by 15%, eliminating in-home supports for approximately 390 abused children each year. - ISRS provides services to help manage the safety threats within the family, stabilize the family and provide for the immediate safety of children at risk of maltreatment or when children have been placed in protective custody or foster care this service is to help them return to their parents. A 15% reduction to In-Home Safety and Reunification Services will impact child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact approximately 847 children each year who will now need to enter or remain in foster care rather than safely remain in the home with their parents or safely reunify with their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.
- Reduce Strengthening, Preserving, & Reunifying Families (SPRF) budget by 15%. SPRF programs provide a broad array of services that are designed to maintain children safely at home with their parents or caregivers, safely and equitably reduce the number of children in the foster care system, reduce child trauma, reduce the length of stay in foster care, and to reduce the referral or reentry rates of families in the Child Welfare system. SPRF also provides services to families with safe children and moderate to high needs through Admin Only cases through Differential Response and this is the only way these families would be able to access Child Welfare services. A reduction in these services will result in approximately 487 children coming into foster care, staying longer periods of time in foster care or coming back to the attention of child welfare. This reduction will also impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will

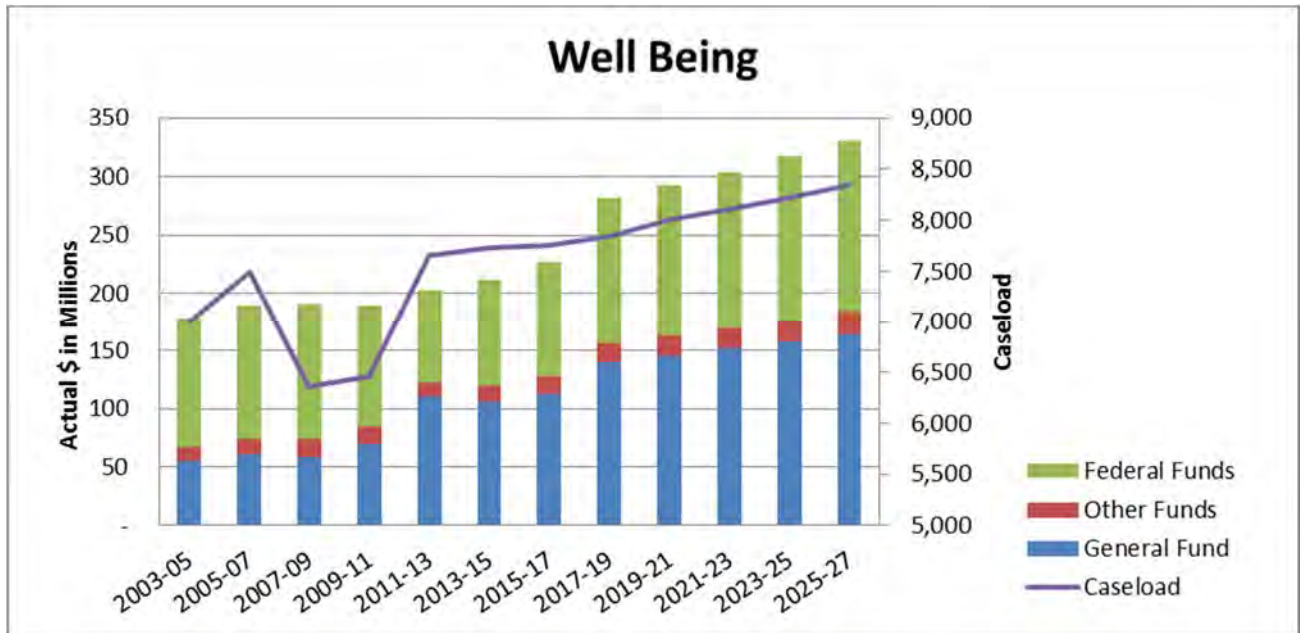
be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.

- Eliminate Family Support Teams / Addiction Recovery Teams (ART) program, impacting services to approximately 13,400 families and 22,800 abused or neglected children. A 70% reduction would eliminate the statewide program. Elimination of these services will mean more and longer foster care placements; higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, treatment monitoring, transport, client tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. This would eliminate any ability of DHS to respond to clients in relapse, require more children remain in foster care, and eliminate the majority of personnel who serve as DHS liaison to local treatment providers. Longer stays in foster care will increase costs to the state, result in poorer outcomes for children and poorer treatment outcomes for their parents. This would also result in eliminating approximately 50-55 contracted jobs at local employers. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.



## Department of Human Services: Well Being

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area:  
 Program Contact: Kevin George, 503-945-5987



Note: On average, there are 8,524 children in substitute care on any given day in Oregon.

### **Program Overview**

The Child Well-Being Program, also known as the Foster Care Program, is designed as a critical safety net for children with immediate safety needs for their basic care. DHS is responsible for accepting and caring for children who cannot remain safely with their parents per ORS 418.015. These children are dependent, neglected, mentally or physically disabled, and placed in the legal custody of DHS by a court. Under limited circumstances and for a short time, a family may place a child in State custody on a voluntary basis. However, most of the children served in foster care are there involuntarily as a result of abuse or neglect they experienced in their family home.

## **Program Funding Request**

<b>CHILD WELFARE</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ 112,535,882	\$ 15,139,405	\$ 98,745,968	\$ 226,421,255
GB 17-19	\$ 140,201,838	\$ 16,535,001	\$ 125,042,253	\$ 281,779,092
Difference	\$ 27,665,956	\$ 1,395,596	\$ 26,296,285	\$ 55,357,837
Percent change	24.6%	9.2%	26.6%	24.4%

*NOTE: significant changes are caused by moving two areas (System of Care \$11.4 M Total Funds; and Youth Investment Program \$11.9 M Total funds) to the Well Being Program area from the Safety Program.*

## **Program Description**

The foster care services program operates 24 hours a day, seven days a week to accept and care for children and youth who cannot remain safely in their family homes. The children and youth range in age from birth to 21 years old. A total of 11,238 children spent at least one day in some kind of foster care in federal fiscal year 2015. The vast majority of these children and youth (88.2%) reside in family foster home settings. There are 3,847 (on 9/30/2015) Oregon families who have stepped forward to be a foster parent for the children. Approximately 40.6% of these certified families are relatives or friends known to child's family who become certified to care for the children.

DHS partners with community members and organizations representing diverse community and cultural perspectives to deliver foster care services to children and youth across the State. The agency has federal and state mandates to provide efforts to reunify children to their parents. Just over 56 percent of children entering care return home to a parent in FFY 2015. There are approximately 30 licensed private child placing agencies in Oregon who are caring for children and youth, most often because the child or youth has a significant behavior or mental health need. Approximately 320 children are placed with Licensed Child Caring Agencies to provide a higher level of therapeutic care.

The Child Well-Being program also responds to the overall well-being of the child or youth in care. Well-being is identified as caring and attending to child's behavioral, emotional, education, health and social functioning. This is best identified through meeting the core educational needs, physical, dental, and mental health needs, needs for family, and community connections.

To be successful in meeting the needs of the children and youth for their safety and well-being, we support current programs while expanding the available service

array. DHS works in collaboration with multiple state and local governmental agencies such as the Oregon Health Authority, Oregon Youth Authority, Oregon Department of Education, and local law enforcement in addition to a significant number of community programs, schools, business and faith communities, and volunteer programs. The Department continues to focus on safely and equitably reducing the number of children that enter the foster care system, and provide for the care and well-being of children who enter the system. Those children who must enter the foster care system generally have greater needs than those who can remain at home or with relatives. The ability of staff to meet the needs of these children and adequately support the foster families caring for them is directly related to staffing levels in the program.

The average monthly cost per child in foster care is approximately \$2,500. There are multiple cost drivers to this program area including the number of children entering the substitute care system due to abuse or neglect, and the number of children who remain in the substitute care system due to the inability to be reunified with family or successfully transitioned to an adoptive family. A significant cost driver is the increased cost of living within the community and daily expenses for providing food, clothing, shelter, education or other support services for children and youths. As an example, foster parents caring for a 10 year old child are currently reimbursed at a rate of \$21.53 per day. This is intended to cover the cost of providing food, clothing, shelter, school supplies, and the cost to participate in activities, etc. Often the additional costs for the child are paid for by the foster parent which remains a barrier for many families and the private child caring agencies across the state. Oregon has not increased the daily rate for family foster care since 2009. In 2009 the rates were increased to reach a percentage of what it would cost to raise a child in 2007. Then in 2011, these rates were decreased by 10%.

Efficiencies to improve outcomes include planning and beginning implementation of Differential Response (described in the Safety Program bid sheet), and a reinvestment in local community services to strengthen families to reduce the need for foster care. In addition, for children who are in foster care, increased attention on the need for educational supports and school placement continuity, increased access and continuity of comprehensive health care (physical, mental and dental health), and increased financial and structural support for foster families, and private agencies who care for the children and youth.

The Well-Being program is also responsible for the certification and support of foster families that care for children in the Department's custody. This includes recruitment, assessment, retention, training, and support. Training of these families is conducted both by agency staff and through contracted providers. Families participate in a Structured Analysis Family Evaluation (SAFE) home study assessment, designed to evaluate a family's readiness to meet the needs of children that enter the system.

### **Program Justification and Link to Focus Areas**

The Child Well-Being Program is an integral part of the State's Plan to achieve a Safer, Healthier Community for the residents of Oregon. As a state policy Child Well-Being programs are necessary to ensure safety for children if and when they are unable to remain safely with their families. The reliance on the foster care system over the years has reached a capacity that is no longer sustainable in Oregon. The Financial support for this system has not kept up with the growing costs which has negatively impacted the ability for potential foster families to step forward to provide family foster care.

Ongoing research indicates if substantive preventive services can be immediately put into place, many children can safely remain at home which reduces the need for children to be placed into the foster care system. Re-directing resources away from the removal of children from families and increasing the capacity of families who currently have children in the substitute care system by investing in upfront and in-home services within communities will pay far greater dividends to Oregon in meeting the outcomes identified in the state's plan.

### **Program Performance**

Program performance is measured in the following ways:

- The number of children entering foster care (3,793) during FFY 2015 increased by 9.3 percent from the FFY 2014 level. The number of children leaving foster care has decreased by 3.2 percent in the same time-frame.
- 56 percent (56.1) of children who left foster care were reunified with their families.
- Median months to exit foster care is 18.3 months, a slight decrease from the year before.

- The numbers of foster families in 9/30/2015 was 3,847 families. This is continuing a downward trend of available foster families from 4,006 in 2014 & 4,229 foster families in 2013.

### **Enabling Legislation/Program Authorization**

There are a number of Federal acts that are centered on the care for children through substitute care programs. Some of the more prominent Federal acts and Federal regulations are noted below.

- *Adoption Assistance and Child Welfare Act P.L. 96-272.* To establish a program of adoption assistance, strengthen the program of foster care assistance for needy and dependent children, and improve the child welfare, social services, and aid to families with dependent children programs. Requires states to ensure and the Courts to determine that reasonable efforts continue to be made on each individual child to mitigate the need for continued foster care.
- *Indian Child Welfare Act (ICWA) PL 95-60.* To establish standards for the placement of Indian children in foster and adoptive homes and to prevent the breakup of Indian families.
- *Adoption and Safe Family Act PL 105-89.* To promote the adoption of children in foster care by placing limitations and timelines.
- *Fostering Connection to Success and Increasing Adoption Act PL 110-35.* To support and connect relative caregivers, improve outcomes for children in foster care.

Title IV-E, The Federal Foster Care Program, helps to provide safe and stable out-of-home care for children until the children are safely returned home, placed permanently with adoptive families or placed in other planned arrangements for permanency. Title IV-B provides grants to States and Indian tribes for programs directed toward the goal of keeping families together. They include preventive interventions so that, if possible, children will not have to be removed from their homes. Finally, the Social Security Act contains the primary sources of Federal funds available to States for child welfare, foster care and adoption activities.

Oregon Revised Statutes that specify which children are involved in the Substitute Care Program can be found under ORS 418.015 Custody and Care of Needy Children by Department and ORS 418.312 When Transfer of Custody Not

Required; Voluntary Placement Agreement; Review of Children Placed in Certain Institutions.

**Funding Streams**

There is a combination of funding sources in the Well-Being Programs. Leveraged funds include: Title IV-E, 28 percent; Medicaid, 25 percent; Title IV-E Waiver three percent; Independent Living, three percent; Other Federal Funds, three percent; TANF 12 percent; Chafee one percent; Social Service Block Grant Federal Funds, four percent; Title IV-B, two percent. The remaining funding is General Fund State Only, approximately 20 percent.

**Funding Justification and Significant Changes to CSL**

This does not include statewide reductions.

**108 Family Foster Care Rate Reimbursement**

General Fund	Other Funds	Federal Funds	Total Funds
7,817,214	0	4,729,612	12,546,826

Reimbursement rates for Family Foster Care have not been adjusted to the cost of living for a decade. In 2009 rates were adjusted to 90% of the cost of care based on a 2007 rate methodology. In 2011, these rates were reduced by an additional 10% due to department budget cuts. The number of families coming forward to provide foster care has continued to diminish over the last 5 years in part due to the low reimbursement rates. The current daily rate is \$18.90 per day for a child under age 5 years old or \$24.36 per day for a teenager. This is intended to cover the costs of food, shelter, clothing, school supplies, extracurricular activities, etc. Based on the methodology created in 2009 Oregon is currently providing only 40-46% of the actual cost of care. Other states have been sued due to the low rate of family foster care payments and Oregon continues to increase the risk of a class action lawsuit. Additional funding for this POP is included in the Permanency bid form.

**109 BRS rates**

General Fund	Other Funds	Federal Funds	Total Funds
2,116,547	0	3,823,804	5,940,351

Update the rate model for Behavioral Rehabilitation Services (BRS) program to pay contracted providers for cost increases above inflation. Rates directly impact state agency's access to these programs. The BRS rate model has not been kept current since first established in 1998. Simply adding inflation to the previous biennium rate has not kept pace with significantly increasing costs. Some of the most heavily used programs have closed over the past two biennia. More programs have signaled if they don't receive more financial support from the state they will have to close soon. This package is most importantly about child and youth safety as well as maintaining access to this essential part of the system serving Oregon's most needy children. Without increases to the rate state agencies will continue to have pressure on the BRS system as provider costs increase and the rate remains inadequate.

#### Reductions:

- Reduce Client Transportation Program by 15%. Any reduction to funding for Client Transportation will have a negative impact on direct services for children, negatively impact their education outcomes, and potentially delay child and family reunification. Currently 69% is being spent on transportation for visits between child(ren) and parents, another 20% for transporting children to and from their school of origin, 2% for transportation to medical appointments, and 9% for transportation to/from activities such as court hearings, and case planning activities. A 15% reduction would result in fewer visits between children and their parents, negatively impacting the child's well-being and causing unnecessary delays in reunification. Any delay in reunification could cause the department to fail the Adoptions and Safe Families Act (AFSA – Public Law 105-89) requirements of moving to terminate parental rights for children who have been in foster care for 15 out of the past 22 months, or cause the department to move toward termination of parental rights without proper and consistent visitation having occurred between a child and their parents.
- Reduce Court Ordered Other Medical Program by 15%. Other Medical funds are used by DHS to obtain services to assist the caseworker in making good case planning decisions for the child and family and to better inform the Courts. Currently, 53% of Other Medical funds are spent on case consultation services, with licensed experts to review case information accumulated over time and assist in developing a timely well-focused case plan; and 47% is spent on psychological evaluations and other testing of parents (including drug testing), used to inform case planning. Other

Medical funding also allows the department to request medical records for a child in care and to request formally supervised parent/child, and sibling interactions.

- Reduce System of Care (SOC) by 15% - flexible fund resource dollars to meet the individual needs of foster children and their families. System of Care flexible funds are used by local offices to address not only the individualized service needs of children and parents, but also and more recently payments that promote a parent's ability to maintain housing while working toward reunification with their children. Cutting SOC by 15% will likely result in reduced ability to meet the unique needs of children and families through client specific services.
- Personal Care: 50% this is closely tied to the reduction of Nursing Assessments. Personal Care is a Medicaid State Plan option in Oregon that allows us to maintain children with medical needs safely in a home-like setting. "This is closely tied to the reduction of Nursing Assessments. Personal Care is a Medicaid State Plan option in Oregon that allows us to maintain children with medical needs safely in a home-like setting. Payment is made under this state plan option to compensate the foster care provider for the delegated medical services they perform for the child in their care. These services are matched at the Federal Medical Assistance Percentage (FMAP) rate of 64.47% in FFY 2017. A 15% reduction = a loss of \$313,056 GF and a total fund loss of \$881,103 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 15% reduction = a loss of \$313,056 GF and a total fund loss of \$1,762,206 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 20% reduction = a loss of \$417,409 GF and a total fund loss of \$2,937,013 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 50% reduction = a complete elimination of the program and the need for all children with medical needs requiring 24 hour per day care to reside in a hospital like setting.
- Youth Investment Program: 50% Runaway and Homeless Youth programs provide Street Outreach, Drop-in Center, and Shelter services which improve the safety and wellbeing of unaccompanied youth under the age of 18. Runaway and Homeless Youth programs provide Street Outreach, Drop-in Center, and Shelter services which improve the safety and wellbeing



of unaccompanied youth under the age of 18. In the past year, Street Outreach and Drop-in services have resulted in 79% of youth accessing food, shelter, educational, job and life skills services. Shelter services have resulted in 81% of youth exiting to a safe home, 60% of those reuniting with family; 53% accessing medical and dental services, and 69% getting connected to educational services. A reduction in funding will result in fewer youth being served by these effective programs resulting in an increase of unaccompanied youth in our State and potentially result in upstream costs, in Child Welfare, Self Sufficiency, and/or the Juvenile Justice and Adult Corrections systems.

- **Enhanced Foster Care – elimination** The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child’s behaviors require additional supervision to keep them placed at this lowest level of care. The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child’s behaviors require additional supervision to keep them placed at this lowest level of care. The department uses process controls of allowing this enhanced supervision only after the 20th day in foster care, requires an annual review and use of a standardized screening instrument tool CANS to determine which level of care for the enhanced supervision needs. Approximately 38% of the children have an enhanced level of supervision needs. The current daily rates are \$7, \$13 and \$28 per day based on the level. A complete elimination of this program will further the negative attitude toward the department for not supporting foster parents, increase placement disruption rates for children, decrease the number of foster families willing to care for children and increase the placement crisis for children in Oregon.
- **Shelter Foster Care: 50%.** The Department reimburses a certified family a shelter care payment on behalf of a child or young adult during the first twenty days of substitute care in a certified family home. "The Department reimburses a certified family a shelter care payment on behalf of a child or young adult during the first twenty days of substitute care in a certified family home. This is the only source of funding support to the foster family in the first 20 days. The daily rate is \$24, \$28, or \$31 per day based on the age of the child. These funds cover the food, clothing, shelter, school supplies, hygiene supplies, transportation, additional supervision and other incidentals that are necessary when coming into foster care. The department has process controls in place to allow this service for only the first placement

into foster care and for a maximum of 20 days. A 25% reduction in this program will likely increase the negative attitude toward the department in supporting foster families for children when the department rates are so low to start with and any reduction will be seen as a negative toward foster parents. The 25% reduction will be \$1.50, \$1.75, or \$1.75 per day based on age. A second reduction of an additional 25% reduction (50%) in this program will further the negative attitude toward the department in supporting foster families for children and will likely start to experience foster families who will no longer accept foster children on an emergency basis. A third reduction of an additional 50% (total of 100%) will further the negative attitude toward the department in supporting foster families for children and foster families who will not accept children in care or add ultimatum that unless a CANS rate exception can be granted they will not accept children into a shelter care placement. At this stage the department should also anticipate some foster families this is merely too much and end being foster parents.

# Department of Human Services: Permanency

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Primary Long Term Focus Area: Safer, Healthier Communities

Secondary Long Term Focus Area:

Program Contact: Kathy Prouty



## Program Overview

Children in foster care receive assistance through the Child Permanency and Post-Adoption/Guardianship Support Programs. DHS helps foster children achieve legal permanency through reunification, adoption or guardianship. If children achieve legal permanency through adoption or guardianship, this program continues providing support to the families to meet the special needs and lifelong challenges of children who have been abused and neglected.

## **Program Funding Request**

<b>CHILD WELFARE - Permanency</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ 73,932,070	\$ 1,280,038	\$ 83,611,136	\$ 158,823,244
GB 17-19	\$ 77,974,749	\$ 1,293,015	\$ 84,805,811	\$ 164,073,575
Difference	\$ 4,042,679	\$ 12,977	\$ 1,194,675	\$ 5,250,331
Percent change	5.5%	1.0%	1.4%	3.3%

## **Program Description**

The first and primary permanent plan for all children who enter the foster care system is reunification with a parent. Reunification services are delivered through the efforts of field staff with consultation, support, training, and technical assistance from central office consultation staff. Only after it is determined that a foster child is unable to be safely reunited with a parent, will the alternate plans of adoption or guardianship be implemented.

Adoption and guardianship services are delivered through the joint efforts of field and central office staff. When children are unable to return to their parents' custody, the Department's efforts are directed to finding a permanent family so the children can leave the foster care system. Research shows that children who turn 18 and age out of the foster care system have poorer outcomes than children who are raised in a permanent home. The process of preparing children for adoption or guardianship, searching for an appropriate family, transitioning the children and monitoring the placement until the adoption or guardianship is finalized is work that is carried out by field staff. The process of ensuring the completeness of the file for adoption or guardianship, supporting the field in determining which children are not able to return to their parents, finalizing the adoption and supporting families after the adoption or guardianship is carried out by central office staff.

During the last biennium, DHS completed 1630 adoptions and 655 guardianships. Most children adopted or placed in guardianships through Oregon's foster care system are eligible for ongoing financial support and medical coverage. Overall, approximately 12,000 families receive ongoing adoption and guardianship financial support to meet children's special needs. We also provide administrative oversight in all private, international, and independent adoptions, and operate a Search and Registry Program, which is mandated by law. This adds program responsibility for an additional 700-900 children who are adopted privately or independently each year in Oregon.

DHS works closely with the Department of Justice (DOJ) who provides legal representation for DHS caseworkers. DOJ also represents the department in termination of parental rights cases and in guardianship petitions. Other key partners include county District Attorneys, private mediators and attorneys, private adoption and recruitment agencies, the Child Protective Services and Foster Care programs of DHS, and the Division of Medical Assistance Programs at the Oregon Health Authority.

Primary cost drivers for the Permanency and Adoption/Guardianship Assistance Programs include the legal costs of freeing and placing children for adoption or filing for legal guardianships and the number of eligible children for adoption and guardianship subsidies. Based on their history of abuse and trauma, almost 100 percent of the children adopted annually from the child welfare system are considered special needs children and eligible for an adoption subsidy. Families for approximately 95 percent of the eligible children choose to receive some monetary adoption assistance to assist in meeting these children's special needs. Children entering into legal guardianships have the same history of abuse and trauma and are also eligible for subsidies. Most families accept the monetary support and medical coverage to meet the ongoing special needs of their guardian children.

### **Program Justification and Link to Focus Areas**

The Child Permanency and Adoption/Guardianship Support Programs are designed to impact the safe and equitable reduction of children in foster care which promotes safer and healthier communities. Children in the foster care system need targeted, family focused, timely, and culturally responsive services in order to achieve reunification. Those who cannot safely be reunified with their biological parents need safe and appropriate alternate forms of permanency. Evidence shows that children who do not have permanency experience issues in the future such as lack of education, unemployment, homelessness, and incarceration at much higher rates than the general population. Specifically, former foster children who age out have high rates of mental illness with over half having clinically diagnosed mental health problems, including depression and Post-Traumatic Stress Disorder. These former foster children have a greater chance of coming into contact with the corrections community, experiencing early parenting, and/or using the services provided by the Oregon Health Authority and the Addictions and Mental Health program. The safety and stability that come with a permanent home help mitigate the risk of poor future outcomes for those who were abused and placed into foster care as children.

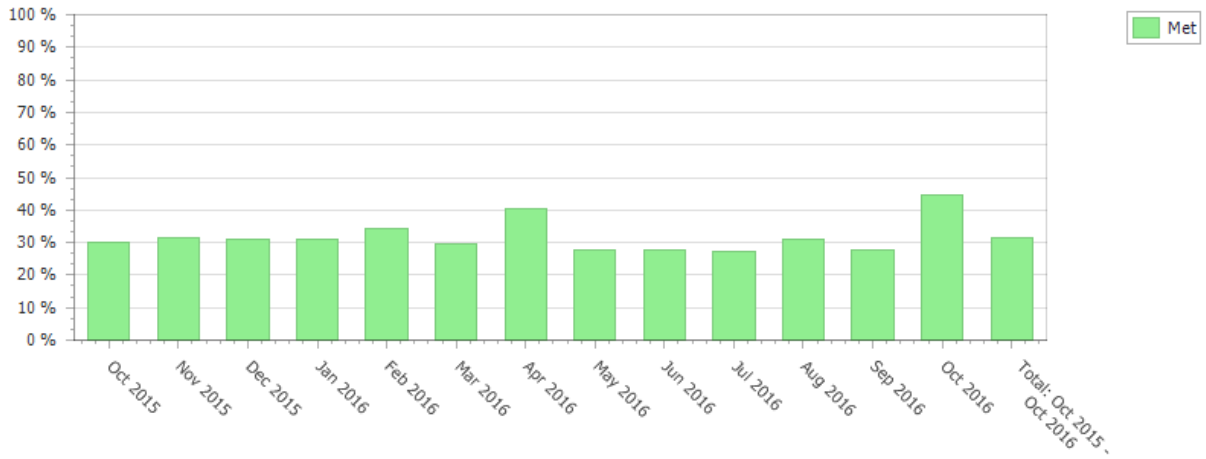
The Education and Economy focus areas may also be impacted if children cannot find permanency through adoption and guardianship. Grown former foster children who age-out tend to complete high school at a rate comparable to the general population. However, more of the high school completion is done via a GED versus a high school diploma, known to lead to lower wage jobs. Further, completion of post-secondary education is low for this group, affecting the lifelong earnings and living standards of these former foster children. The low educational achievement and mental health issues result in many of the former foster children who age-out living at or below the poverty level and requiring more public assistance. A 2005 study shows that one-third of the former foster children who age-out lived in poverty and one-third had no health insurance. The rate at which these foster children used Temporary Assistance to Needy Families (TANF) was five times higher than the general population.

Other non-monetary post-adoption and guardianship services are also important in assisting families in providing care for children who often enter adoption and guardianship with significant special needs. Children who have experienced significant abuse and neglect will be challenged to address their history as they move through different developmental stages. Ongoing support of the families who are parenting these children is essential to preserve the placements. Post-adoption and guardianship services include information and referral, consultation in response to imminent and current family crises, in-home family therapy, support groups, training, and a lending library. Each year, approximately 1,400 to 1,600 contacts are made to the post-adoption services program for help. Some of these contacts are for reported crises or disruption-related issues. Children who disrupt from adoption or guardianship re-enter the foster care or residential treatment system at a significant cost to the state.

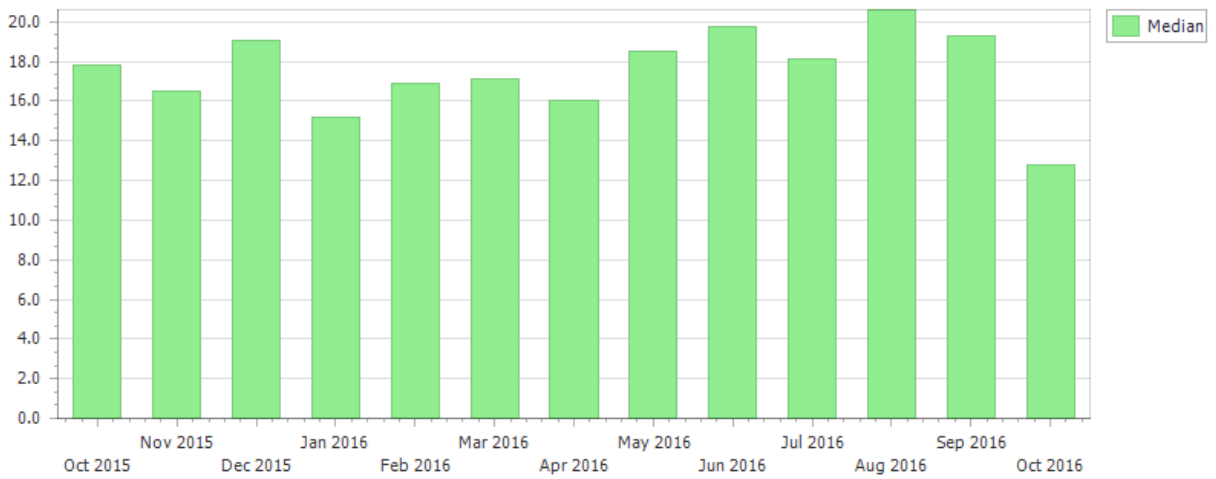
### **Program Performance**

Program performance is measured in a number of ways and data is consistently used to evaluate effectiveness. Currently the Child Permanency program is focusing on some specific performance measures and designing its program activities to impact these areas. They include early placement with relatives and siblings, reducing the median months for children to exit the foster care system to reunification, adoption and guardianship, and improving the number of legally free children who are adopted in less than 12 months.

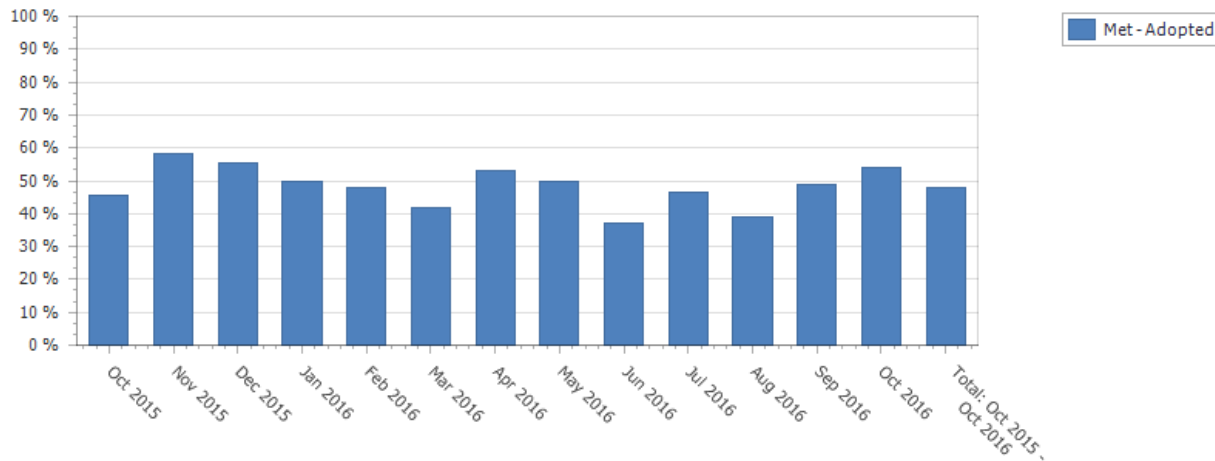
**CM.08 Initial placement with relatives (of those entering care)**  
 Percent of children entering foster care who were placed with relatives upon removal, over time  
 Report Time Period: October 1, 2015 - October 28, 2016



**OR.05 Median Length of Stay at Exit (of those exiting)**  
 Of children discharged, the median number of months to discharge (median is middle score where half were more and half less), over time  
 Report Time Period: October 1, 2015 - October 28, 2016



PA.12 Adopted in less than 12 months of TPR (of those TPR 12 months ago)  
 Percent of children that became legally free for adoption (TPR) 12 months ago who were discharged to a finalized adoption in less than 12 months of becoming legally free (TPR).  
 Report Time Period: October 1, 2015 - October 28, 2016



Oregon is doing pretty well with initial placements with relatives but the other measures show that the Department has work to do in getting children out of the foster care system in a timely manner, and in timely matching children to the family who can best meet their long-term needs for safety, well-being, and permanency.

### **Enabling Legislation/Program Authorization**

The following Federal and State laws mandate the operation of permanency planning for children in the foster care system:

- Public Law 96-272 Adoption Assistance and Child Welfare Act of 1980 which established the program of adoption assistance and introduced the requirement to make reasonable efforts to keep children out of foster care
- Public Law 105-89 The Adoption and Safe Families Act which set federal time lines for moving children out of foster care
- Social Security Act , Section 473 which mandates the payment of adoption assistance for eligible children
- Social Security Act, Section 473 which allows non mandatory payment of guardianship assistance for eligible children
- Oregon Revised Statute 418.330 which provides state funded guardianship assistance
- The Indian Child Welfare Act (ICWA)



- ORS 419A and 419B which provide a series of requirements for services to children in the foster care system
- ORS 109.309 which mandates the Department of Human Services to provide administrative services for independent adoptions and to operate a state Search and Registry program

**Funding Streams**

A combination of General and Federal Title IV-E funds the adoption and guardianship subsidy programs. Title XIX Medicaid funds the provision of medical coverage for children in adoptions and guardianship subsidies. A combination of General Fund and Title IV-B funds support programs such as recruitment and retention of foster and adoptive homes, post-adoption support and services and training.

**Funding Justification and Significant Changes to CSL**

This does not include statewide reductions.

**108 Family Foster Care Rate Reimbursement**

General Fund	Other Funds	Federal Funds	Total Funds
108,976	0	128,375	237,351

Reimbursement rates for Family Foster Care have not been adjusted to the cost of living for a decade. In 2009 rates were adjusted to 90% of the cost of care based on a 2007 rate methodology. In 2011, these rates were reduced by an additional 10% due to department budget cuts. Families coming forward to provide foster care has continued to diminish over the last 5 years in part due to the low reimbursement rates. The current daily rate is \$18.90 per day for a child under age 5 years old or \$24.36 per day for a teenager. This is intended to cover the costs of food, shelter, clothing, school supplies, extracurricular activities, etc. Based on the methodology created in 2009 Oregon is currently providing only 40-46% of the actual cost of care. Other states have been sued due to the low rate of family foster care payments and Oregon continues to increase the risk of a class action lawsuit. Additional funding for this POP is included in the Well Being bid form.

Reductions:

- "Private Adoptions: 25% Cut Fee for services, budgeted at \$1,202,890 per biennium. Payment for placement and supervision services for DHS foster

children in in-state and out-of-state adoptive families studied and supervised by private agencies. Reduce the number of in-state private agency placements but keep out-of-state private placements at the current level. General applicant Oregon families can get home studies through their local DHS offices (although waiting times will increase), but out-of-state general applicants (non-relatives) would have no means to get a study through their local child welfare office for Oregon children, as ICPC covers home studies with relatives only. Reductions impact the number of adoptive families overall and reduces the overall number of adoptive placements being made.

- Contracted Adoption Services - 25% Reduction The Multnomah County District Attorney contract, Whitney Investigations contract, and Black Helterline Attorney contract are all essential legal services that will be deferred to the Department of Justice if these contracts are cut or eliminated (see explanation below in the 100% elimination section), so cuts to these contracts in contracted adoption services would result in a cost shift to the DOJ budget. Of the remaining contracted adoption services, leave Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange intact.
- Permanency: 25% Reduction Post Adoption Services program, impacting supports for over 400 adoptive and guardianship families each year. (IV-B portion of budget). Reduce training, library purchases, and support group start-up for information and referral, advocacy and support, and crisis intervention.
- Permanency: additional 50% Reduction Post Adoption Services program, impacting supports for over 400 adoptive and guardianship families each year. (IV-B portion of budget) Eliminate training, library purchases, and support group start-up for information and referral, and crisis intervention only

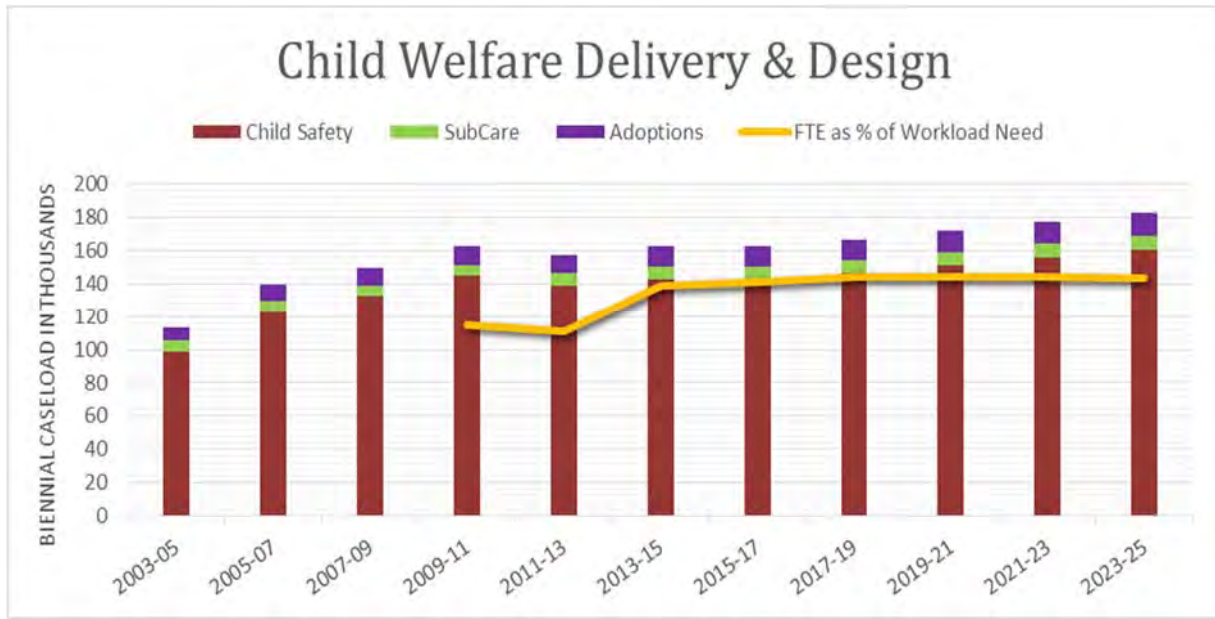
## Department of Human Services: Delivery and Design

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Primary Long Term Focus Area: Safer, Healthier Communities

Secondary Long Term Focus Area:

Program Contact: Laurie Price, Deputy Director Child Welfare



### Program Overview

This program represents the structure that supports the safety of children across Oregon who are abused or neglected. As of January 1, 2016, there are 1,412 legislatively approved child welfare caseworker positions across Oregon. These caseworkers respond to over 32,000 reports of abuse and neglect, and serve approximately 11,200 abused children who experience foster care, each year. The program also finalizes approximately 800 adoptions each year, creating a permanent home for children that cannot safely return to their parents. This structure is administered in our central office in Salem and supports DHS field staff through supervision, technical support, establishing policies and standards, evaluation, analysis, and continuous quality improvement of program areas in Child Welfare.

The staffing investment in 2015-2017 brought the Child Welfare caseworkers to approximately 86 percent of the workload model, assuming all positions are filled.

These staff are critical to the integrity of the Oregon Safety Model, our child welfare practice model for safety assessment and safety management.

**Program Funding Request**

<b>CHILD WELFARE - Design</b>	GF	OF	FF	TF
LAB 15-17	\$ 33,318,439	\$ 506,520	\$ 34,922,970	\$ 68,747,929
GB 17-19	\$ 22,670,588	\$ 501,460	\$ 43,173,653	\$ 66,345,701
Difference	\$ (10,647,851)	\$ (5,060)	\$ 8,250,683	\$ (2,402,228)
Percent change	-32.0%	-1.0%	23.6%	-3.5%

<b>CHILD WELFARE - Delivery</b>	GF	OF	FF	TF
LAB 15-17	\$ 232,417,091	\$ 1,605,751	\$ 182,401,180	\$ 416,424,022
GB 17-19	\$ 276,988,800	\$ 1,754,699	\$ 193,508,060	\$ 472,251,559
Difference	\$ 44,571,709	\$ 148,948	\$ 11,106,880	\$ 55,827,537
Percent change	19.2%	9.3%	6.1%	13.4%

**Program Description**

This program provides the personnel necessary for the entire array of Child Welfare programs and services; which includes screening and evaluation of calls reporting abuse and neglect, assessment of families and determination of child safety, case management for all open child welfare cases, assessment , recruiting and retention of substitute care resources, visitation for children with their parents and family while experiencing out-of-home care, court preparation and review, transition planning for children over 14 years of age, permanency planning, and case management services through completion of a permanency plan. The program also provides clinical supervision of direct service staff, critical to building worker competencies including reinforcing professional social work ethics and values, self-reflection and critical thinking skills, casework practice through a trauma informed and culturally appropriate lens, mentoring and coaching to develop professional skills, and supporting the worker through casework decision-making and crises. This is partially achieved through lower staff-to-supervisor ratios as recommended by the Child Welfare League of America (CWLA). Oregon has adopted a specific model for evaluating and ensuring safety throughout the life of a case. This model, the Oregon Safety Model, is Oregon’s child welfare practice model that requires safety assessment and safety management at all stages of case management, from screening through case closure.

Child Welfare design and delivery coordinates with Self Sufficiency design and delivery to support family stability and prevent entrance into the foster care system for their common clients. In addition, Child Welfare partners with other child and family serving systems including Oregon Housing Authorities, Oregon Health

Authority, Oregon Department of Education, Oregon Youth Authority, community and faith based organizations, etc. Child Welfare also contracts with numerous community service providers and individuals, to provide families and children the individualized services they need to be successful. This program continues to work to eliminate disparities and ensure equitable outcomes for families and children. Currently, Native American and African American children are disproportionately represented in the foster care system.

Major cost drivers for the personnel need are: Program mandates (Federal and State); the number of reports received alleging abuse; family stress factors which affect abuse risk and case complexity (substance abuse, unemployment, mental or physical health issues, criminal history, domestic violence, etc.); personnel turnover (training/travel costs); work effort required to provide services, and personnel packages (i.e., position cost, etc.). Additional drivers of cost include representation from the Department of Justice connected to dependency matters, court-ordered services and workload associated with Federal mandates such as the Indian Child Welfare Act (ICWA).

DHS has implemented Lean Daily Management Systems in all districts across the State and in central office. This active process of identifying ways to improve efficiencies allows DHS to reinvest staff resources to close the gap between positions earned and authorized positions as they are identified. Currently this effort is directed at decreasing the time spent on the processes used to deliver the work. There has also been a significant investment in ensuring each office has streamlined business systems.

Child Welfare continues with a primary focus of safely and equitably reducing the number of children who experience the foster care system. Critical elements of the program are thorough and comprehensive assessment of child safety, certification of adequate and appropriate substitute care providers and timely permanency outcomes. Oregon's Round 3 Federal Child and Family Services Review includes specific strategies to address these areas of needed improvement in Oregon's child welfare practice.

### **Program Justification and Link to Focus Areas**

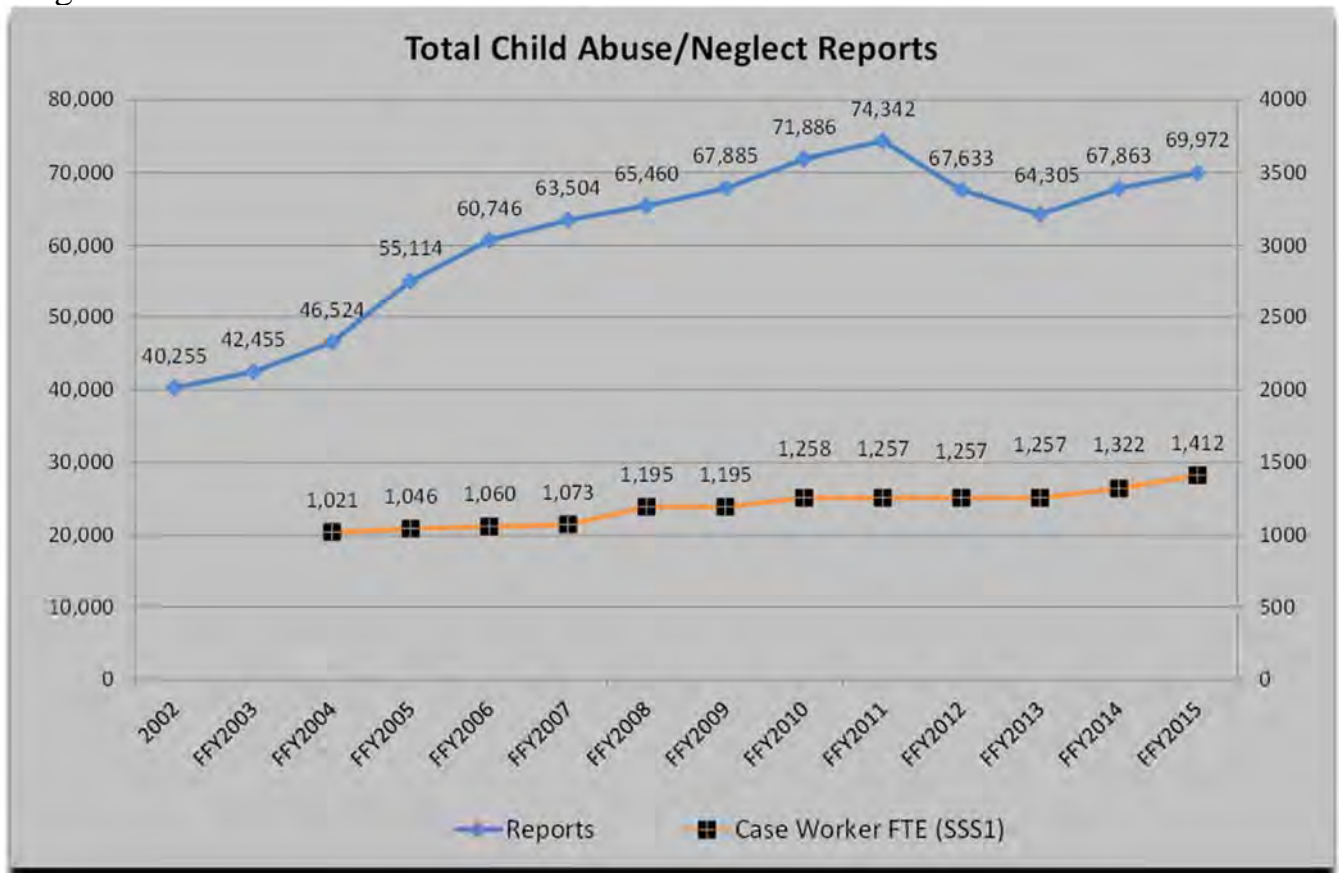
There is a direct link between the program design and delivery for Child Welfare and Safer, Healthier Communities. The Child Welfare Program supports increased family stability and child safety; prevents vulnerable youth from entering the foster care system; and implements social justice reinvestment practices. Through Child

Welfare interventions, safety for abused and neglected children is established. The program’s work with families enhances their ability to safely parent their children and prevent foster placements.

Child Welfare Program delivery and design provides the personnel to administer, design and deliver child safety supports through abuse investigation, service identification and procurement, family development and reunification where possible, or alternative child safety planning when necessary, which all have a direct impact on Safe, Healthier Communities.

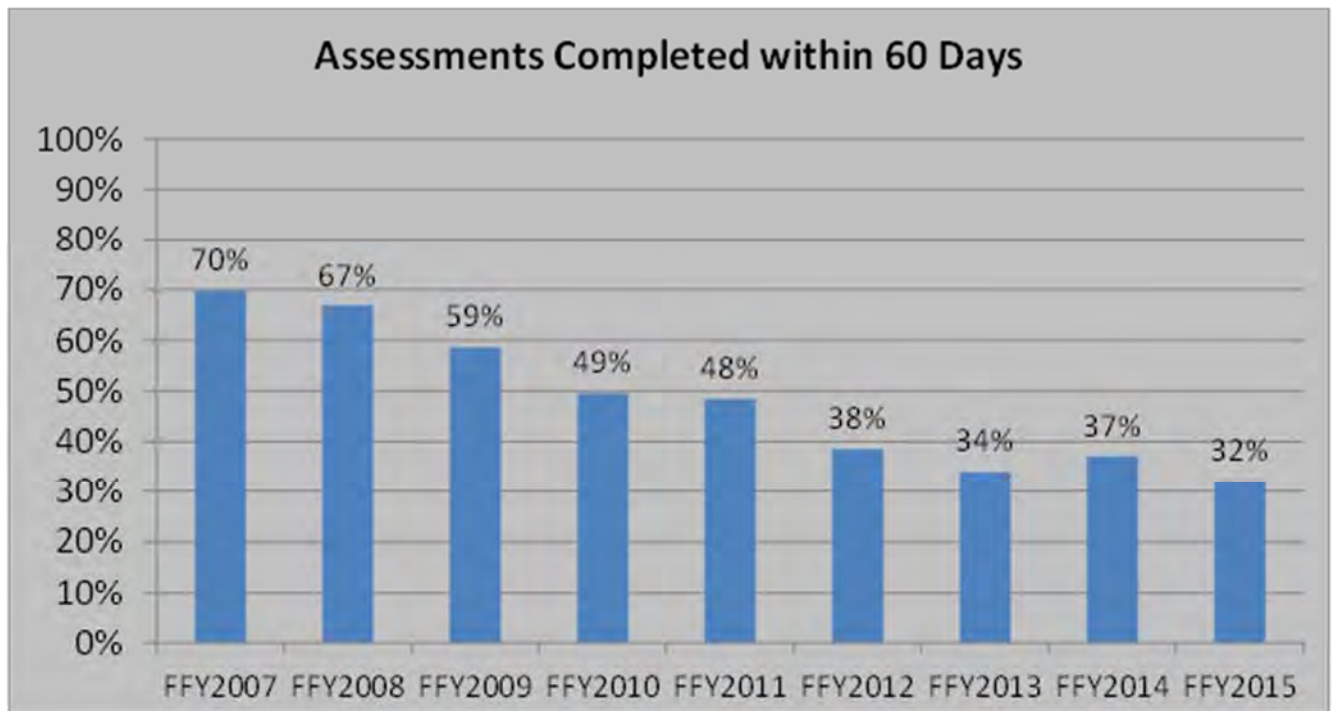
**Program Performance**

Personnel resources are necessary to provide performance in the delivery of programs within Child Welfare. At current staffing levels, the Child Welfare Program is performing below federal standards in most categories. The chart below provides a comparison of the caseload growth (74%) to the personnel growth (38%) over time which provides a display of how our resources directly impact the Department’s ability to keep pace with the need of vulnerable Oregonians.




Safety for children is measured through the performance metrics of: timeliness of responding to reports of abuse and neglect, re-abuse rates, our ability to have regular and frequent face-to-face contact with children and families, and the timeliness of achieving a permanent plan for a child to minimize the duration of a stay in foster care. All of these performance measures are impacted by the staffing levels for the Child Welfare Program. Child safety is jeopardized when there is not adequate staff to respond, visit children and families, ensure family stability prior to return, or move children to a permanent home.

Having a staff that is representative of the children and families that we serve is essential to child safety. Additionally, staff must also be able to respond to the variety of cultural and language needs of our families. Although additional staff were added in the 2009-2011 legislative session, the hiring freezes of 2010 and 2011 eroded the gains made on completing assessments within 60 days. Adding additional staff in 2013-2015 was critical to reestablishing a positive trend in foster care reduction. While we were also able to see an initial bump in the number of assessments completed within 60 days, we are now at our lowest point in the last 9 years. Increasing caseloads and workload expectations, vacancies, and other factors have led to a steady turnover rate which impacts our ability to gain solid traction in all areas. Normally, it takes up to two years for new staff to become fully able to carry the workload effectively.



With the assistance of McKinsey & Company, a workload model was developed to record the work effort to provide program delivery. The workload model provides a basis for determining personnel needs to adequately support the work of Child Welfare. The Fall Forecast matrix below provides a comparison of the delivery positions authorized by the 2015-2017 Legislature and the need, based on work effort to meet the need. The Child Welfare central support was not included in the workload modeling by McKinsey. However, the work of Child Welfare central support is vital to the delivery of services in field offices. Central support provides the oversight of policy development, program design and changes required through legislation, Federal reporting compliance, and direct practice support to the field. In April of 2016, the worker surveys and field validation work was completed for re-calculation of the workload for delivery positions. This provides a current workload assessment to do the work.

 <b>Workload Model</b> <b>17-19</b> budget build calculations					<b>17-19</b> w/updates <b>SPRING 2016 FORECAST</b>			
POSITION TYPE:	2015-17 (post-LAB) w/Spring 2015 Forecast				2015-17 (post-LAB)			
	Current Position Authority	Positions Earned Forecast (\$15)	Percent of Earned	Difference Current to Workload Forecast	Current Position Authority	Positions Earned Forecast (\$16)	Percent of Earned	Difference Current to Workload Forecast
Case Worker	1412.02	1,574.53	89.7%	(162.51)	1412.02	1588.93	88.9%	(176.91)
Social Service Assistant	201.40	231.55	87.0%	(30.15)	201.40	233.67	86.2%	(32.27)
Support Staff	427.81	524.84	81.5%	(97.03)	427.81	529.64	80.8%	(101.83)
FRS/IVE Specialists	43.30	52.55	82.4%	(9.25)	43.30	51.74	83.7%	(8.44)
Leadership Support	38.30	48.10	79.6%	(9.80)	38.30	48.45	79.1%	(10.15)
Field Management	203.00	258.00	78.7%	(55.00)	203.00	257.5	78.8%	(54.50)
<b>Totals</b>	<b>2325.83</b>	<b>2,689.57</b>	<b>86.5%</b>	<b>(363.74)</b>	<b>2325.83</b>	<b>2709.93</b>	<b>85.8%</b>	<b>(384.10)</b>

**Enabling Legislation/Program Authorization**

Child Welfare services are mandated by multiple Federal and State laws including PL96-272, Adoption Assistance and Child Welfare Act; PL95-608, Indian Child Welfare Act PL 105-89, Adoption and Safe Families Act; PL 110-351, Foster Connections to Success and Increasing Adoption Act; Social Security Act Title IV-E and Title IV-B; ORS Chapter 418, and ORS Chapter 419B.

**Funding Streams**

Personnel for program design and delivery is determined through Random Moment Sampling Surveys (RMSS) where field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of



Federal funding which directly supports our ability to provide critical child welfare services. Block grant funds include Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families (TANF) funds. Leveraged funds include Medicaid, Title IV-E and IV-B funds. State-only General Funds also comprise a portion of the budget.

**Funding Justification and Significant Changes to CSL**

This does not include statewide reductions.

**110 Legal Representation in Child Welfare**

General Fund	Other Funds	Federal Funds	Total Funds
6,916,041	0	12,957,561	19,873,602

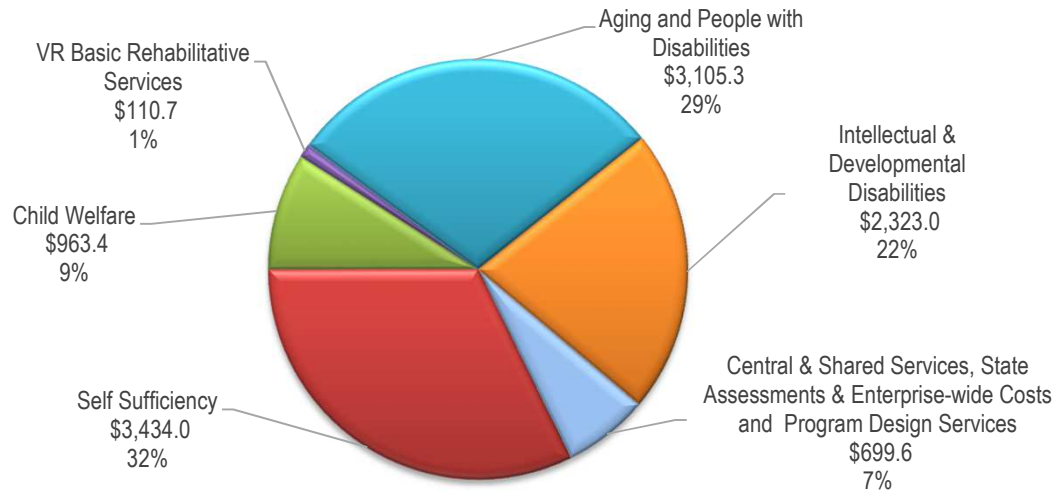
Historically, DOJ’s billable hour model has been considered cost-prohibitive in juvenile dependency cases and has been a deterrent to DHS accessing and utilizing DOJ for full representation, including attendance at all hearings, regular case consultation, impromptu legal advice, and regular participation in case worker training, meetings, and staffing. A block grant model will allow DOJ to manage cases according to a workload method of case assignment with each DOJ attorney carrying a consistent number of weighted cases. In this model, each dependency case is assigned to an attorney who handles it from petition to permanency. This case assignment method will provide DHS caseworkers with continuous representation which, in turn, will promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk for unlawful practice of law by case workers, and improve the overall efficiency and cost-effectiveness of the system. This Policy Option Package assumes a total fund block grant funding model of \$45 million total fund for full representation and assumes the exception to DHS representation in these cases is lifted. If the representation exception is continued DHS is still short \$4.5 million GF in order to meet projected CW AG costs in 2017-19.

Reductions:

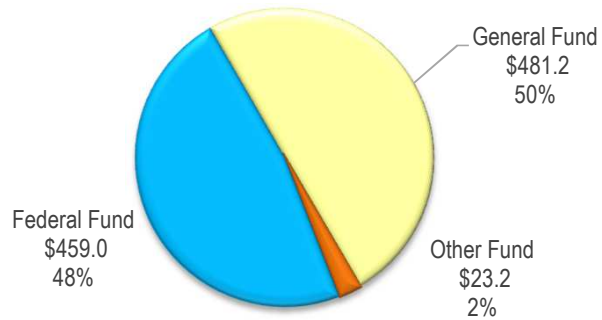
- Staffing Workload Reduction in GB: This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in Child Welfare to ensuring the safety of Oregon Children.

- Screening Positions in GB: This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in Child Welfare to ensuring the safety of Oregon Children.

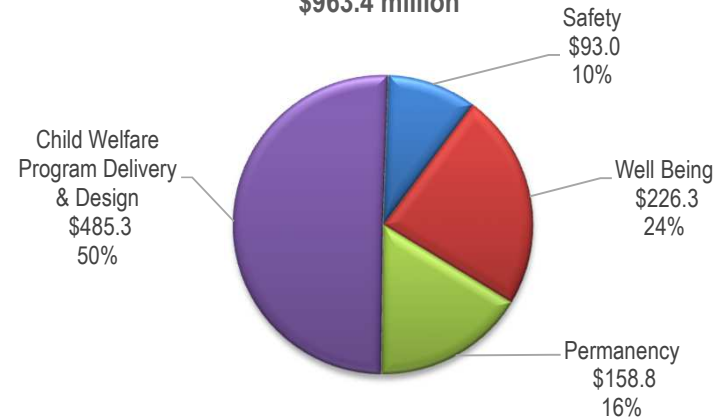
**Department of Human Services  
2015-17 Legislatively Approved Budget  
Total Fund by Program Area  
\$10,636.0 million**

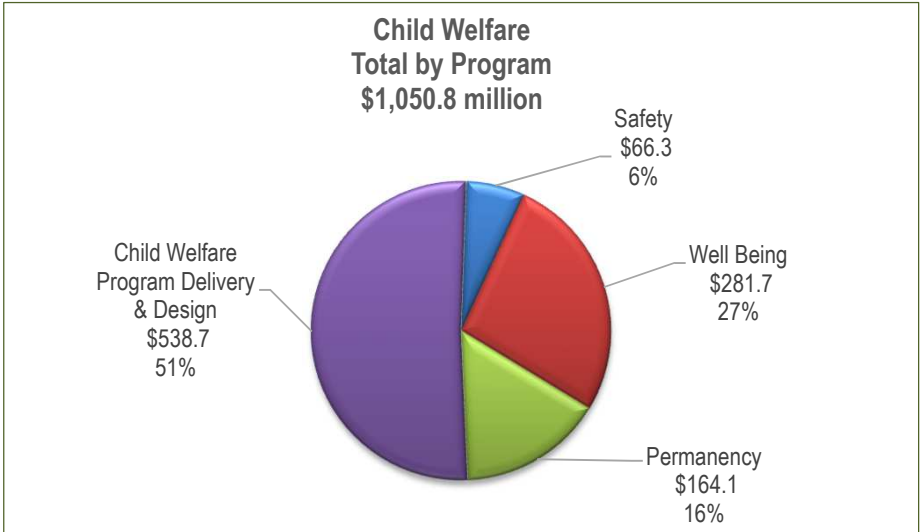
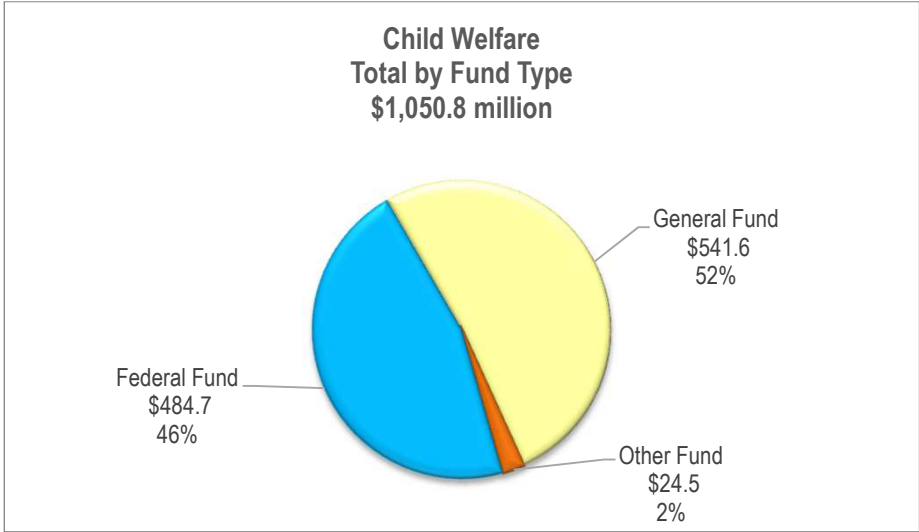
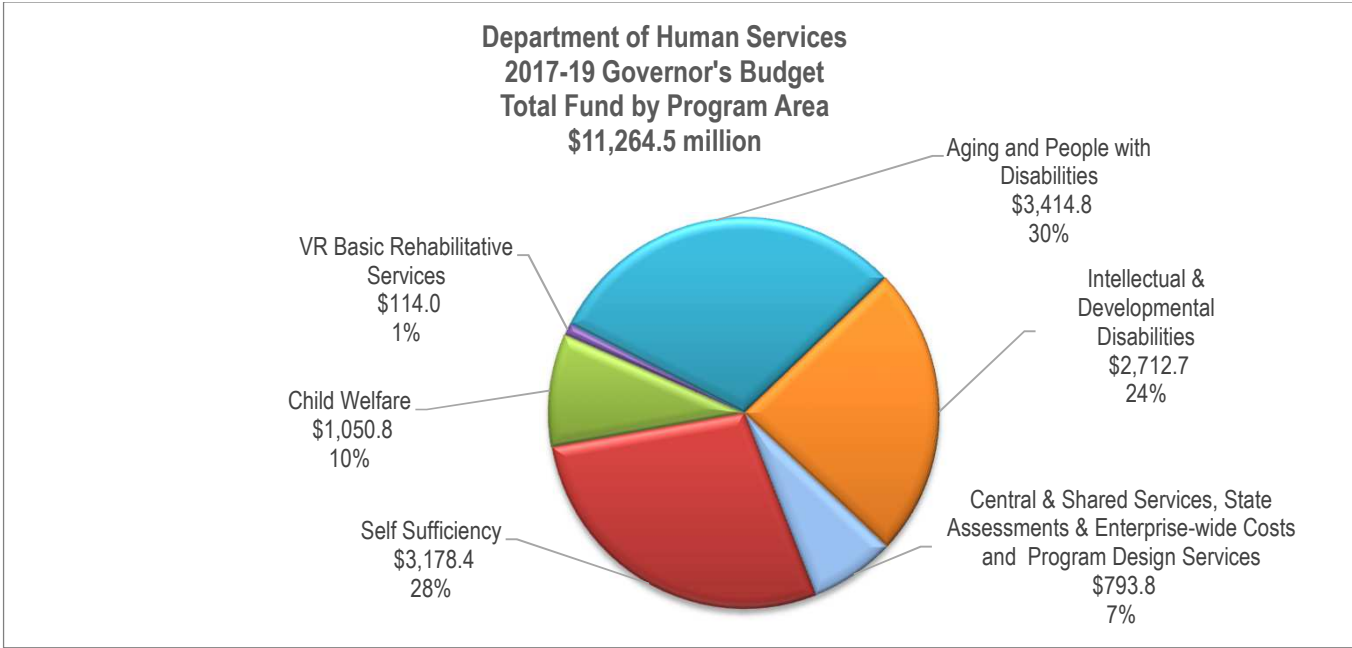


**Child Welfare  
Total by Fund Type  
\$963.4 million**



**Child Welfare  
Total by Program  
\$963.4 million**





Department of Human Services Child Welfare - Safety 10000-060-02-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	27,966,150	29,047,675	24,129,796	23,772,113
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>27,966,150</b>	<b>29,047,675</b>	<b>24,129,796</b>	<b>23,772,113</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>27,966,150</b>	<b>29,047,675</b>	<b>24,129,796</b>	<b>23,772,113</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	571,705	175,346		
Business License & Fees	0205	OF	1,382,605	1,088,759	1,029,287	1,029,287
Care of State Wards	0420	OF	-	623,608	567,039	567,039
Other Revenues	0975	OF	882,966	197,349	5,215	5,215
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>2,837,276</b>	<b>2,085,062</b>	<b>1,601,541</b>	<b>1,601,541</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	50	-	-	-
Transfer in Revenue Department	1150	OF	2,758,007	2,758,007	2,758,007	2,758,007
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>2,758,057</b>	<b>2,758,007</b>	<b>2,758,007</b>	<b>2,758,007</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>5,595,333</b>	<b>4,843,069</b>	<b>4,359,548</b>	<b>4,359,548</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	54,521,879	59,382,686	38,284,477	38,194,735

<b>Department of Human Services  Child Welfare - Safety  10000-060-02-00-00000</b>	<b>2017-19 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP  SOURCE  GROUP</b>	<b>FUND</b>	<b>2013-15  Actuals</b>	<b>2015-17  Legislatively  Approved  Budget</b>	<b>2017-19  Agency Request  Budget</b>	<b>2017-19  Governor's  Budget</b>
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>54,521,879</b>	<b>59,382,686</b>	<b>38,284,477</b>	<b>38,194,735</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>54,521,879</b>	<b>59,382,686</b>	<b>38,284,477</b>	<b>38,194,735</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>88,083,362</b>	<b>93,273,430</b>	<b>66,773,821</b>	<b>66,326,396</b>

Department of Human Services Child Welfare - Well Being 10000-060-03-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	95,810,861	112,535,879	153,298,272	140,201,838
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>95,810,861</b>	<b>112,535,879</b>	<b>153,298,272</b>	<b>140,201,838</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>95,810,861</b>	<b>112,535,879</b>	<b>153,298,272</b>	<b>140,201,838</b>
<b>OTHER FUNDS REVENUES</b>						
Care of State Wards	0420	OF	-	15,105,532	16,015,537	15,864,612
Grants (Non-FED)	0910	OF	430,657	-	-	-
Other Revenues	0975	OF	13,172,499	433,831	290,642	563,578
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>13,603,156</b>	<b>15,539,363</b>	<b>16,306,179</b>	<b>16,428,190</b>
<b>TRANSFER IN</b>						
Transfer in General Fund	1060	OF	-	-	4,382,554	
Transfer in Department of Transportation	1730	OF	16,786	103,000	106,811	106,811
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>16,786</b>	<b>103,000</b>	<b>4,489,365</b>	<b>106,811</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>13,619,942</b>	<b>15,642,363</b>	<b>20,795,544</b>	<b>16,535,001</b>

Department of Human Services Child Welfare - Well Being 10000-060-03-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	68,593,592	98,745,972	135,131,614	125,042,253
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>68,593,592</b>	<b>98,745,972</b>	<b>135,131,614</b>	<b>125,042,253</b>
<b>TRANSFERS OUT</b>						
Transfer to Counties	2080	FF	(19,931)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(19,931)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>68,573,661</b>	<b>98,745,972</b>	<b>135,131,614</b>	<b>125,042,253</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>178,004,464</b>	<b>226,924,214</b>	<b>309,225,430</b>	<b>281,779,092</b>



Department of Human Services Child Welfare - Permanency 10000-060-04-00-00000			2017-19 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	67,714,848	73,827,734	78,516,178	77,974,749
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>67,714,848</b>	<b>73,827,734</b>	<b>78,516,178</b>	<b>77,974,749</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>67,714,848</b>	<b>73,827,734</b>	<b>78,516,178</b>	<b>77,974,749</b>
<b>OTHER FUNDS REVENUES</b>						
Business License & Fees	0205	OF	16,775	88,869	92,052	92,052
Care of State Wards	0420	OF	-	927,564	964,222	955,376
Other Revenues	0975	OF	764,609	268,386	245,587	245,587
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>781,384</b>	<b>1,284,819</b>	<b>1,301,861</b>	<b>1,293,015</b>
<b>TRANSFER IN</b>						
Transfer in General Fund	1060	OF	-	-	1,878,237	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>-</b>	<b>-</b>	<b>1,878,237</b>	<b>-</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>781,384</b>	<b>1,284,819</b>	<b>3,180,098</b>	<b>1,293,015</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	76,941,871	83,552,330	86,234,672	84,805,811
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>76,941,871</b>	<b>83,552,330</b>	<b>86,234,672</b>	<b>84,805,811</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>76,941,871</b>	<b>83,552,330</b>	<b>86,234,672</b>	<b>84,805,811</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>145,438,103</b>	<b>158,664,883</b>	<b>167,930,948</b>	<b>164,073,575</b>

Department of Human Services Child Welfare Program Delivery & Design 10000-060-06-00-00000			2017-19 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	237,615,108	265,360,136	333,308,838	299,659,388
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>237,615,108</b>	<b>265,360,136</b>	<b>333,308,838</b>	<b>299,659,388</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>237,615,108</b>	<b>265,360,136</b>	<b>333,308,838</b>	<b>299,659,388</b>
<b>OTHER FUNDS REVENUES</b>						
Charges for Services	0410	OF	1,807	-	-	-
Care of State Wards	0420	OF	-	205,802	238,539	238,539
Interest Income	0605	OF	1,920	-	-	-
Sales Income	0705	OF	14,873	-	-	-
Donations	0905	OF	162,405	-	-	-
Grants (Non-FED)	0910	OF	2,184	-	-	-
Other Revenues	0975	OF	1,671,143	1,954,695	2,064,429	2,017,620
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>1,854,332</b>	<b>2,160,497</b>	<b>2,302,968</b>	<b>2,256,159</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	26,697	-	-	-
Transfer in Department of Transportation	1730	OF	2,493	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>29,190</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>1,883,522</b>	<b>2,160,497</b>	<b>2,302,968</b>	<b>2,256,159</b>

Department of Human Services Child Welfare Program Delivery & Design 10000-060-06-00-00000			2017-19 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	269,011,407	218,599,470	248,761,127	238,758,207
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>269,011,407</b>	<b>218,599,470</b>	<b>248,761,127</b>	<b>238,758,207</b>
<b>TRANSFERS OUT</b>						
Transfer to Counties	2080	FF	(509,430)	-	-	-
Tsfr To Judicial Dept	2198	FF	(2,097,284)	(1,870,062)	(2,076,494)	(2,076,494)
Transfer to Housing and Com Services	2914	FF	(109,446)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(2,716,160)</b>	<b>(1,870,062)</b>	<b>(2,076,494)</b>	<b>(2,076,494)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>266,295,247</b>	<b>216,729,408</b>	<b>246,684,633</b>	<b>236,681,713</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>505,793,877</b>	<b>484,250,041</b>	<b>582,296,439</b>	<b>538,597,260</b>

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-02-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	1,382,605	1,088,759	1,088,759	1,029,287	1,029,287	-
Care of State Wards	-	623,608	623,608	567,039	567,039	-
Other Revenues	882,966	245,346	197,349	5,215	5,215	-
Transfer In - Intrafund	50	-	-	-	-	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
<b>Total Other Funds</b>	<b>\$5,023,628</b>	<b>\$4,715,720</b>	<b>\$4,667,723</b>	<b>\$4,359,548</b>	<b>\$4,359,548</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	54,521,879	59,334,689	59,382,686	38,284,477	38,194,735	-
<b>Total Federal Funds</b>	<b>\$54,521,879</b>	<b>\$59,334,689</b>	<b>\$59,382,686</b>	<b>\$38,284,477</b>	<b>\$38,194,735</b>	<b>-</b>

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-03-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Care of State Wards	-	14,982,295	15,105,532	16,015,537	15,864,612	-
Grants (Non-Fed)	430,657	-	-	-	-	-
Other Revenues	13,172,499	257,708	433,831	290,642	563,578	-
Transfer from General Fund	-	-	-	4,382,554	-	-
Tsfr From Transportation, Dept	16,786	103,000	103,000	106,811	106,811	-
<b>Total Other Funds</b>	<b>\$13,619,942</b>	<b>\$15,343,003</b>	<b>\$15,642,363</b>	<b>\$20,795,544</b>	<b>\$16,535,001</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	68,593,592	96,970,028	98,745,972	135,131,614	125,042,253	-
Transfer to Counties	(19,931)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$68,573,661</b>	<b>\$96,970,028</b>	<b>\$98,745,972</b>	<b>\$135,131,614</b>	<b>\$125,042,253</b>	<b>-</b>

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

Human Services, Dept. of  
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	16,775	88,869	88,869	92,052	92,052	-
Care of State Wards	-	927,564	927,564	964,222	955,376	-
Other Revenues	764,609	228,605	268,386	245,587	245,587	-
Transfer from General Fund	-	-	-	1,878,237	-	-
<b>Total Other Funds</b>	<b>\$781,384</b>	<b>\$1,245,038</b>	<b>\$1,284,819</b>	<b>\$3,180,098</b>	<b>\$1,293,015</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	76,941,871	82,780,901	83,552,330	86,234,672	84,805,811	-
<b>Total Federal Funds</b>	<b>\$76,941,871</b>	<b>\$82,780,901</b>	<b>\$83,552,330</b>	<b>\$86,234,672</b>	<b>\$84,805,811</b>	<b>-</b>

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-06-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	1,807	-	-	-	-	-
Care of State Wards	-	205,802	205,802	238,539	238,539	-
Interest Income	1,920	-	-	-	-	-
Sales Income	14,873	-	-	-	-	-
Donations	162,405	-	-	-	-	-
Grants (Non-Fed)	2,184	-	-	-	-	-
Other Revenues	1,671,143	1,913,083	1,954,695	2,064,429	2,017,620	-
Transfer In - Intrafund	26,697	-	-	-	-	-
Tsfr From Transportation, Dept	2,493	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,883,522</b>	<b>\$2,118,885</b>	<b>\$2,160,497</b>	<b>\$2,302,968</b>	<b>\$2,256,159</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	269,011,407	211,003,696	218,599,470	248,761,127	238,758,207	-
Transfer to Counties	(509,430)	-	-	-	-	-
Tsfr To Judicial Dept	(2,097,284)	(1,870,062)	(1,870,062)	(2,076,494)	(2,076,494)	-
Tsfr To Housing and Com Svcs	(109,446)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$266,295,247</b>	<b>\$209,133,634</b>	<b>\$216,729,408</b>	<b>\$246,684,633</b>	<b>\$236,681,713</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(5,018,797)	-	-	(5,018,797)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,018,797)</b>	<b>-</b>	<b>-</b>	<b>(\$5,018,797)</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	(4,972,695)	-	-	(4,972,695)
Other Special Payments	-	-	-	(46,102)	-	-	(46,102)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,018,797)</b>	<b>-</b>	<b>-</b>	<b>(\$5,018,797)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(5,018,797)	-	-	(5,018,797)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,018,797)</b>	<b>-</b>	<b>-</b>	<b>(\$5,018,797)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,074,765	-	-	-	-	-	1,074,765
Business Lic and Fees	-	-	118,346	-	-	-	118,346
Care of State Wards	-	-	23,201	-	-	-	23,201
Other Revenues	-	-	8,950	-	-	-	8,950
Federal Funds	-	-	-	1,882,618	-	-	1,882,618
<b>Total Revenues</b>	<b>\$1,074,765</b>	<b>-</b>	<b>\$150,497</b>	<b>\$1,882,618</b>	<b>-</b>	<b>-</b>	<b>\$3,107,880</b>
<b>Special Payments</b>							
Dist to Individuals	1,074,765	-	150,497	1,326,028	-	-	2,551,290
Other Special Payments	-	-	-	247,321	-	-	247,321
Spc Pmt to Education, Dept of	-	-	-	309,269	-	-	309,269
<b>Total Special Payments</b>	<b>\$1,074,765</b>	<b>-</b>	<b>\$150,497</b>	<b>\$1,882,618</b>	<b>-</b>	<b>-</b>	<b>\$3,107,880</b>
<b>Total Expenditures</b>							
Total Expenditures	1,074,765	-	150,497	1,882,618	-	-	3,107,880
<b>Total Expenditures</b>	<b>\$1,074,765</b>	<b>-</b>	<b>\$150,497</b>	<b>\$1,882,618</b>	<b>-</b>	<b>-</b>	<b>\$3,107,880</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	116,346	-	-	-	-	-	116,346
Other Revenues	-	-	2,477	-	-	-	2,477
Federal Funds	-	-	-	211,625	-	-	211,625
<b>Total Revenues</b>	<b>\$116,346</b>	<b>-</b>	<b>\$2,477</b>	<b>\$211,625</b>	<b>-</b>	<b>-</b>	<b>\$330,448</b>
<b>Special Payments</b>							
Dist to Individuals	116,346	-	2,477	177,156	-	-	295,979
Other Special Payments	-	-	-	34,469	-	-	34,469
<b>Total Special Payments</b>	<b>\$116,346</b>	<b>-</b>	<b>\$2,477</b>	<b>\$211,625</b>	<b>-</b>	<b>-</b>	<b>\$330,448</b>
<b>Total Expenditures</b>							
Total Expenditures	116,346	-	2,477	211,625	-	-	330,448
<b>Total Expenditures</b>	<b>\$116,346</b>	<b>-</b>	<b>\$2,477</b>	<b>\$211,625</b>	<b>-</b>	<b>-</b>	<b>\$330,448</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	837,027	-	-	-	-	-	837,027
Business Lic and Fees	-	-	(47,997)	-	-	-	(47,997)
Fines and Forfeitures	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(789,030)	-	-	(789,030)
<b>Total Revenues</b>	<b>\$837,027</b>	<b>-</b>	<b>(\$47,997)</b>	<b>(\$789,030)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Individuals	837,027	-	(47,997)	(789,030)	-	-	-
<b>Total Special Payments</b>	<b>\$837,027</b>	<b>-</b>	<b>(\$47,997)</b>	<b>(\$789,030)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	837,027	-	(47,997)	(789,030)	-	-	-
<b>Total Expenditures</b>	<b>\$837,027</b>	<b>-</b>	<b>(\$47,997)</b>	<b>(\$789,030)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(6,856,275)	-	-	-	-	-	(6,856,275)
Care of State Wards	-	-	(79,770)	-	-	-	(79,770)
Other Revenues	-	-	(251,558)	-	-	-	(251,558)
Federal Funds	-	-	-	(17,474,367)	-	-	(17,474,367)
<b>Total Revenues</b>	<b>(\$6,856,275)</b>	<b>-</b>	<b>(\$331,328)</b>	<b>(\$17,474,367)</b>	<b>-</b>	<b>-</b>	<b>(\$24,661,970)</b>
<b>Special Payments</b>							
Dist to Individuals	(6,856,275)	-	(331,328)	(6,992,319)	-	-	(14,179,922)
Other Special Payments	-	-	-	(1,810,878)	-	-	(1,810,878)
Spc Pmt to Education, Dept of	-	-	-	(8,671,170)	-	-	(8,671,170)
<b>Total Special Payments</b>	<b>(\$6,856,275)</b>	<b>-</b>	<b>(\$331,328)</b>	<b>(\$17,474,367)</b>	<b>-</b>	<b>-</b>	<b>(\$24,661,970)</b>
<b>Total Expenditures</b>							
Total Expenditures	(6,856,275)	-	(331,328)	(17,474,367)	-	-	(24,661,970)
<b>Total Expenditures</b>	<b>(\$6,856,275)</b>	<b>-</b>	<b>(\$331,328)</b>	<b>(\$17,474,367)</b>	<b>-</b>	<b>-</b>	<b>(\$24,661,970)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(447,425)	-	-	-	-	-	(447,425)
<b>Total Revenues</b>	<b>(\$447,425)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$447,425)</b>
<b>Special Payments</b>							
Dist to Individuals	(447,425)	-	-	-	-	-	(447,425)
<b>Total Special Payments</b>	<b>(\$447,425)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$447,425)</b>
<b>Total Expenditures</b>							
Total Expenditures	(447,425)	-	-	-	-	-	(447,425)
<b>Total Expenditures</b>	<b>(\$447,425)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$447,425)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(800,000)	-	-	-	-	-	(800,000)
Federal Funds	-	-	-	(5,618,456)	-	-	(5,618,456)
<b>Total Revenues</b>	<b>(\$800,000)</b>	<b>-</b>	<b>-</b>	<b>(\$5,618,456)</b>	<b>-</b>	<b>-</b>	<b>(\$6,418,456)</b>
<b>Special Payments</b>							
Dist to Individuals	(800,000)	-	-	(4,572,503)	-	-	(5,372,503)
Other Special Payments	-	-	-	(1,045,953)	-	-	(1,045,953)
<b>Total Special Payments</b>	<b>(\$800,000)</b>	<b>-</b>	<b>-</b>	<b>(\$5,618,456)</b>	<b>-</b>	<b>-</b>	<b>(\$6,418,456)</b>
<b>Total Expenditures</b>							
Total Expenditures	(800,000)	-	-	(5,618,456)	-	-	(6,418,456)
<b>Total Expenditures</b>	<b>(\$800,000)</b>	<b>-</b>	<b>-</b>	<b>(\$5,618,456)</b>	<b>-</b>	<b>-</b>	<b>(\$6,418,456)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,134,228	-	-	-	-	-	4,134,228
Care of State Wards	-	-	551,364	-	-	-	551,364
Other Revenues	-	-	8,795	-	-	-	8,795
Federal Funds	-	-	-	3,383,373	-	-	3,383,373
<b>Total Revenues</b>	<b>\$4,134,228</b>	<b>-</b>	<b>\$560,159</b>	<b>\$3,383,373</b>	<b>-</b>	<b>-</b>	<b>\$8,077,760</b>
<b>Special Payments</b>							
Dist to Individuals	3,869,609	-	547,470	3,122,564	-	-	7,539,643
Other Special Payments	264,619	-	12,689	260,809	-	-	538,117
<b>Total Special Payments</b>	<b>\$4,134,228</b>	<b>-</b>	<b>\$560,159</b>	<b>\$3,383,373</b>	<b>-</b>	<b>-</b>	<b>\$8,077,760</b>
<b>Total Expenditures</b>							
Total Expenditures	4,134,228	-	560,159	3,383,373	-	-	8,077,760
<b>Total Expenditures</b>	<b>\$4,134,228</b>	<b>-</b>	<b>\$560,159</b>	<b>\$3,383,373</b>	<b>-</b>	<b>-</b>	<b>\$8,077,760</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	446,837	-	-	-	-	-	446,837
Care of State Wards	-	-	5,946	-	-	-	5,946
Other Revenues	-	-	54,612	-	-	-	54,612
Federal Funds	-	-	-	372,615	-	-	372,615
<b>Total Revenues</b>	<b>\$446,837</b>	<b>-</b>	<b>\$60,558</b>	<b>\$372,615</b>	<b>-</b>	<b>-</b>	<b>\$880,010</b>
<b>Special Payments</b>							
Dist to Individuals	427,453	-	60,467	372,615	-	-	860,535
Other Special Payments	19,384	-	91	-	-	-	19,475
<b>Total Special Payments</b>	<b>\$446,837</b>	<b>-</b>	<b>\$60,558</b>	<b>\$372,615</b>	<b>-</b>	<b>-</b>	<b>\$880,010</b>
<b>Total Expenditures</b>							
Total Expenditures	446,837	-	60,558	372,615	-	-	880,010
<b>Total Expenditures</b>	<b>\$446,837</b>	<b>-</b>	<b>\$60,558</b>	<b>\$372,615</b>	<b>-</b>	<b>-</b>	<b>\$880,010</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,062,810	-	-	-	-	-	2,062,810
Federal Funds	-	-	-	4,102,200	-	-	4,102,200
<b>Total Revenues</b>	<b>\$2,062,810</b>	-	-	<b>\$4,102,200</b>	-	-	<b>\$6,165,010</b>
<b>Special Payments</b>							
Dist to Individuals	2,062,810	-	-	4,102,200	-	-	6,165,010
<b>Total Special Payments</b>	<b>\$2,062,810</b>	-	-	<b>\$4,102,200</b>	-	-	<b>\$6,165,010</b>
<b>Total Expenditures</b>							
Total Expenditures	2,062,810	-	-	4,102,200	-	-	6,165,010
<b>Total Expenditures</b>	<b>\$2,062,810</b>	-	-	<b>\$4,102,200</b>	-	-	<b>\$6,165,010</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,426,436	-	-	-	-	-	3,426,436
Care of State Wards	-	-	194,939	-	-	-	194,939
Other Revenues	-	-	248,613	-	-	-	248,613
Federal Funds	-	-	-	(102,371)	-	-	(102,371)
<b>Total Revenues</b>	<b>\$3,426,436</b>	<b>-</b>	<b>\$443,552</b>	<b>(\$102,371)</b>	<b>-</b>	<b>-</b>	<b>\$3,767,617</b>
<b>Special Payments</b>							
Dist to Individuals	3,271,831	-	431,351	(59,803)	-	-	3,643,379
Other Special Payments	154,605	-	12,201	(42,568)	-	-	124,238
<b>Total Special Payments</b>	<b>\$3,426,436</b>	<b>-</b>	<b>\$443,552</b>	<b>(\$102,371)</b>	<b>-</b>	<b>-</b>	<b>\$3,767,617</b>
<b>Total Expenditures</b>							
Total Expenditures	3,426,436	-	443,552	(102,371)	-	-	3,767,617
<b>Total Expenditures</b>	<b>\$3,426,436</b>	<b>-</b>	<b>\$443,552</b>	<b>(\$102,371)</b>	<b>-</b>	<b>-</b>	<b>\$3,767,617</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,868,863	-	-	-	-	-	1,868,863
Federal Funds	-	-	-	(1,868,863)	-	-	(1,868,863)
<b>Total Revenues</b>	<b>\$1,868,863</b>	-	-	<b>(\$1,868,863)</b>	-	-	-
<b>Special Payments</b>							
Dist to Individuals	1,817,663	-	-	(1,817,663)	-	-	-
Other Special Payments	51,200	-	-	(51,200)	-	-	-
<b>Total Special Payments</b>	<b>\$1,868,863</b>	-	-	<b>(\$1,868,863)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	1,868,863	-	-	(1,868,863)	-	-	-
<b>Total Expenditures</b>	<b>\$1,868,863</b>	-	-	<b>(\$1,868,863)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,856,275	-	-	-	-	-	6,856,275
Care of State Wards	-	-	79,770	-	-	-	79,770
Other Revenues	-	-	251,558	-	-	-	251,558
Federal Funds	-	-	-	17,474,367	-	-	17,474,367
<b>Total Revenues</b>	<b>\$6,856,275</b>	<b>-</b>	<b>\$331,328</b>	<b>\$17,474,367</b>	<b>-</b>	<b>-</b>	<b>\$24,661,970</b>
<b>Special Payments</b>							
Dist to Individuals	6,856,275	-	331,328	6,992,319	-	-	14,179,922
Other Special Payments	-	-	-	1,810,878	-	-	1,810,878
Spc Pmt to Education, Dept of	-	-	-	8,671,170	-	-	8,671,170
<b>Total Special Payments</b>	<b>\$6,856,275</b>	<b>-</b>	<b>\$331,328</b>	<b>\$17,474,367</b>	<b>-</b>	<b>-</b>	<b>\$24,661,970</b>
<b>Total Expenditures</b>							
Total Expenditures	6,856,275	-	331,328	17,474,367	-	-	24,661,970
<b>Total Expenditures</b>	<b>\$6,856,275</b>	<b>-</b>	<b>\$331,328</b>	<b>\$17,474,367</b>	<b>-</b>	<b>-</b>	<b>\$24,661,970</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(263,251)	-	-	-	-	-	(263,251)
<b>Total Revenues</b>	<b>(\$263,251)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$263,251)</b>
<b>Special Payments</b>							
Dist to Individuals	(263,251)	-	-	-	-	-	(263,251)
Spc Pmt to Columbia River Gorge	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>(\$263,251)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$263,251)</b>
<b>Total Expenditures</b>							
Total Expenditures	(263,251)	-	-	-	-	-	(263,251)
<b>Total Expenditures</b>	<b>(\$263,251)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$263,251)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 108 - Family Foster Care Rate Reimbursement

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,817,214	-	-	-	-	-	7,817,214
Federal Funds	-	-	-	4,729,612	-	-	4,729,612
<b>Total Revenues</b>	<b>\$7,817,214</b>	-	-	<b>\$4,729,612</b>	-	-	<b>\$12,546,826</b>
<b>Special Payments</b>							
Dist to Individuals	7,817,214	-	-	4,729,612	-	-	12,546,826
<b>Total Special Payments</b>	<b>\$7,817,214</b>	-	-	<b>\$4,729,612</b>	-	-	<b>\$12,546,826</b>
<b>Total Expenditures</b>							
Total Expenditures	7,817,214	-	-	4,729,612	-	-	12,546,826
<b>Total Expenditures</b>	<b>\$7,817,214</b>	-	-	<b>\$4,729,612</b>	-	-	<b>\$12,546,826</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 109 - BRS Rates

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,116,547	-	-	-	-	-	2,116,547
Federal Funds	-	-	-	3,823,804	-	-	3,823,804
<b>Total Revenues</b>	<b>\$2,116,547</b>	-	-	<b>\$3,823,804</b>	-	-	<b>\$5,940,351</b>
<b>Special Payments</b>							
Dist to Individuals	2,116,547	-	-	3,823,804	-	-	5,940,351
<b>Total Special Payments</b>	<b>\$2,116,547</b>	-	-	<b>\$3,823,804</b>	-	-	<b>\$5,940,351</b>
<b>Total Expenditures</b>							
Total Expenditures	2,116,547	-	-	3,823,804	-	-	5,940,351
<b>Total Expenditures</b>	<b>\$2,116,547</b>	-	-	<b>\$3,823,804</b>	-	-	<b>\$5,940,351</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 113 - Applicable Child Federal Requirement LC

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 114 - Independent Facilities Statute

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,732,259	-	-	-	-	-	2,732,259
Business Lic and Fees	-	-	3,183	-	-	-	3,183
Care of State Wards	-	-	34,145	-	-	-	34,145
Other Revenues	-	-	10,211	-	-	-	10,211
Federal Funds	-	-	-	3,091,436	-	-	3,091,436
<b>Total Revenues</b>	<b>\$2,732,259</b>	<b>-</b>	<b>\$47,539</b>	<b>\$3,091,436</b>	<b>-</b>	<b>-</b>	<b>\$5,871,234</b>
<b>Special Payments</b>							
Dist to Individuals	2,626,626	-	35,573	2,957,340	-	-	5,619,539
Other Special Payments	105,633	-	11,966	134,096	-	-	251,695
<b>Total Special Payments</b>	<b>\$2,732,259</b>	<b>-</b>	<b>\$47,539</b>	<b>\$3,091,436</b>	<b>-</b>	<b>-</b>	<b>\$5,871,234</b>
<b>Total Expenditures</b>							
Total Expenditures	2,732,259	-	47,539	3,091,436	-	-	5,871,234
<b>Total Expenditures</b>	<b>\$2,732,259</b>	<b>-</b>	<b>\$47,539</b>	<b>\$3,091,436</b>	<b>-</b>	<b>-</b>	<b>\$5,871,234</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,351	-	-	-	-	-	11,351
Other Revenues	-	-	344	-	-	-	344
Federal Funds	-	-	-	14,496	-	-	14,496
<b>Total Revenues</b>	<b>\$11,351</b>	<b>-</b>	<b>\$344</b>	<b>\$14,496</b>	<b>-</b>	<b>-</b>	<b>\$26,191</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Individuals	735	-	-	4,003	-	-	4,738
Other Special Payments	10,616	-	344	10,493	-	-	21,453
<b>Total Special Payments</b>	<b>\$11,351</b>	<b>-</b>	<b>\$344</b>	<b>\$14,496</b>	<b>-</b>	<b>-</b>	<b>\$26,191</b>
<b>Total Expenditures</b>							
Total Expenditures	11,351	-	344	14,496	-	-	26,191
<b>Total Expenditures</b>	<b>\$11,351</b>	<b>-</b>	<b>\$344</b>	<b>\$14,496</b>	<b>-</b>	<b>-</b>	<b>\$26,191</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(156,690)	-	-	-	-	-	(156,690)
Care of State Wards	-	-	(6,333)	-	-	-	(6,333)
Other Revenues	-	-	(33,354)	-	-	-	(33,354)
Federal Funds	-	-	-	(529,707)	-	-	(529,707)
<b>Total Revenues</b>	<b>(\$156,690)</b>	<b>-</b>	<b>(\$39,687)</b>	<b>(\$529,707)</b>	<b>-</b>	<b>-</b>	<b>(\$726,084)</b>
<b>Special Payments</b>							
Dist to Individuals	(120,866)	-	(39,245)	(489,775)	-	-	(649,886)
Other Special Payments	(35,824)	-	(442)	(39,932)	-	-	(76,198)
<b>Total Special Payments</b>	<b>(\$156,690)</b>	<b>-</b>	<b>(\$39,687)</b>	<b>(\$529,707)</b>	<b>-</b>	<b>-</b>	<b>(\$726,084)</b>
<b>Total Expenditures</b>							
Total Expenditures	(156,690)	-	(39,687)	(529,707)	-	-	(726,084)
<b>Total Expenditures</b>	<b>(\$156,690)</b>	<b>-</b>	<b>(\$39,687)</b>	<b>(\$529,707)</b>	<b>-</b>	<b>-</b>	<b>(\$726,084)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,451,119	-	-	-	-	-	1,451,119
Federal Funds	-	-	-	(1,451,119)	-	-	(1,451,119)
<b>Total Revenues</b>	<b>\$1,451,119</b>	-	-	<b>(\$1,451,119)</b>	-	-	-
<b>Special Payments</b>							
Dist to Individuals	1,451,119	-	-	(1,451,119)	-	-	-
<b>Total Special Payments</b>	<b>\$1,451,119</b>	-	-	<b>(\$1,451,119)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	1,451,119	-	-	(1,451,119)	-	-	-
<b>Total Expenditures</b>	<b>\$1,451,119</b>	-	-	<b>(\$1,451,119)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 108 - Family Foster Care Rate Reimbursement

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	108,976	-	-	-	-	-	108,976
Federal Funds	-	-	-	128,375	-	-	128,375
<b>Total Revenues</b>	<b>\$108,976</b>	-	-	<b>\$128,375</b>	-	-	<b>\$237,351</b>
<b>Special Payments</b>							
Dist to Individuals	108,976	-	-	128,375	-	-	237,351
<b>Total Special Payments</b>	<b>\$108,976</b>	-	-	<b>\$128,375</b>	-	-	<b>\$237,351</b>
<b>Total Expenditures</b>							
Total Expenditures	108,976	-	-	128,375	-	-	237,351
<b>Total Expenditures</b>	<b>\$108,976</b>	-	-	<b>\$128,375</b>	-	-	<b>\$237,351</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 113 - Applicable Child Federal Requirement LC

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,865,983	-	-	-	-	-	5,865,983
Care of State Wards	-	-	15,641	-	-	-	15,641
Fines and Forfeitures	-	-	-	-	-	-	-
Other Revenues	-	-	38,463	-	-	-	38,463
Federal Funds	-	-	-	3,611,908	-	-	3,611,908
<b>Total Revenues</b>	<b>\$5,865,983</b>	<b>-</b>	<b>\$54,104</b>	<b>\$3,611,908</b>	<b>-</b>	<b>-</b>	<b>\$9,531,995</b>
<b>Personal Services</b>							
Temporary Appointments	17,220	-	14,007	16,816	-	-	48,043
Overtime Payments	33,120	-	20	50,130	-	-	83,270
Shift Differential	1,738	-	25	277	-	-	2,040
All Other Differential	494	-	28	18,684	-	-	19,206
Public Employees' Retire Cont	6,749	-	13	13,189	-	-	19,951
Pension Obligation Bond	985,969	-	3,206	677,042	-	-	1,666,217
Social Security Taxes	4,022	-	1,077	6,573	-	-	11,672
Mass Transit Tax	996,544	-	6,562	-	-	-	1,003,106
Vacancy Savings	3,820,127	-	29,165	2,829,198	-	-	6,678,490
Reconciliation Adjustment	-	-	1	(1)	-	-	-
<b>Total Personal Services</b>	<b>\$5,865,983</b>	<b>-</b>	<b>\$54,104</b>	<b>\$3,611,908</b>	<b>-</b>	<b>-</b>	<b>\$9,531,995</b>
<b>Total Expenditures</b>							
Total Expenditures	5,865,983	-	54,104	3,611,908	-	-	9,531,995
<b>Total Expenditures</b>	<b>\$5,865,983</b>	<b>-</b>	<b>\$54,104</b>	<b>\$3,611,908</b>	<b>-</b>	<b>-</b>	<b>\$9,531,995</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Child Welfare Program Delivery and Design  
 Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,223,519	-	-	-	-	-	2,223,519
Federal Funds	-	-	-	3,608,974	-	-	3,608,974
<b>Total Revenues</b>	<b>\$2,223,519</b>	<b>-</b>	<b>-</b>	<b>\$3,608,974</b>	<b>-</b>	<b>-</b>	<b>\$5,832,493</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,189,332	-	-	1,810,044	-	-	2,999,376
All Other Differential	-	-	-	68,909	-	-	68,909
Empl. Rel. Bd. Assessments	560	-	-	1,036	-	-	1,596
Public Employees' Retire Cont	155,681	-	-	250,100	-	-	405,781
Social Security Taxes	90,978	-	-	143,744	-	-	234,722
Worker's Comp. Assess. (WCD)	680	-	-	1,252	-	-	1,932
Mass Transit Tax	6,093	-	-	-	-	-	6,093
Flexible Benefits	333,360	-	-	600,048	-	-	933,408
<b>Total Personal Services</b>	<b>\$1,776,684</b>	<b>-</b>	<b>-</b>	<b>\$2,875,133</b>	<b>-</b>	<b>-</b>	<b>\$4,651,817</b>
<b>Services &amp; Supplies</b>							
Instate Travel	37,907	-	-	55,067	-	-	92,974
Employee Training	58,746	-	-	111,785	-	-	170,531
Office Expenses	79,274	-	-	117,590	-	-	196,864
Telecommunications	26,929	-	-	39,160	-	-	66,089
Data Processing	13,280	-	-	23,904	-	-	37,184
Facilities Rental and Taxes	134,040	-	-	214,440	-	-	348,480
Other Services and Supplies	5,692	-	-	8,277	-	-	13,969
Expendable Prop 250 - 5000	57,387	-	-	103,202	-	-	160,589

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	27,300	-	-	49,112	-	-	76,412
<b>Total Services &amp; Supplies</b>	<b>\$440,555</b>	<b>-</b>	<b>-</b>	<b>\$722,537</b>	<b>-</b>	<b>-</b>	<b>\$1,163,092</b>
<b>Special Payments</b>							
Other Special Payments	6,280	-	-	11,304	-	-	17,584
<b>Total Special Payments</b>	<b>\$6,280</b>	<b>-</b>	<b>-</b>	<b>\$11,304</b>	<b>-</b>	<b>-</b>	<b>\$17,584</b>
<b>Total Expenditures</b>							
Total Expenditures	2,223,519	-	-	3,608,974	-	-	5,832,493
<b>Total Expenditures</b>	<b>\$2,223,519</b>	<b>-</b>	<b>-</b>	<b>\$3,608,974</b>	<b>-</b>	<b>-</b>	<b>\$5,832,493</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							28
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>
<b>Total FTE</b>							
Total FTE							26.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,847,252	-	-	-	-	-	1,847,252
Care of State Wards	-	-	4,869	-	-	-	4,869
Other Revenues	-	-	28,902	-	-	-	28,902
Federal Funds	-	-	-	2,773,993	-	-	2,773,993
<b>Total Revenues</b>	<b>\$1,847,252</b>	<b>-</b>	<b>\$33,771</b>	<b>\$2,773,993</b>	<b>-</b>	<b>-</b>	<b>\$4,655,016</b>

**Services & Supplies**

Instate Travel	37,637	-	2,434	99,011	-	-	139,082
Out of State Travel	1,382	-	11	2,996	-	-	4,389
Employee Training	124,239	-	1,093	106,135	-	-	231,467
Office Expenses	8,529	-	3,313	177,721	-	-	189,563
Telecommunications	3,608	-	2,110	73,582	-	-	79,300
Data Processing	15,711	-	1,990	5,848	-	-	23,549
Publicity and Publications	7,822	-	-	3,247	-	-	11,069
Professional Services	201,292	-	3,955	194,000	-	-	399,247
IT Professional Services	62	-	-	1,722	-	-	1,784
Attorney General	1,366,352	-	201	1,852,349	-	-	3,218,902
Employee Recruitment and Develop	474	-	-	985	-	-	1,459
Dues and Subscriptions	17,013	-	15	18,759	-	-	35,787
Facilities Rental and Taxes	9,547	-	10,625	71,213	-	-	91,385
Fuels and Utilities	470	-	-	975	-	-	1,445
Facilities Maintenance	580	-	-	1,203	-	-	1,783
Food and Kitchen Supplies	10	-	-	20	-	-	30
Medical Services and Supplies	222	-	-	461	-	-	683
Other Care of Residents and Patients	480	-	-	998	-	-	1,478

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	11,822	-	3,444	55,137	-	-	70,403
Other Services and Supplies	23,442	-	210	47,776	-	-	71,428
Expendable Prop 250 - 5000	8,409	-	4,047	43,176	-	-	55,632
IT Expendable Property	2,787	-	9	5,848	-	-	8,644
<b>Total Services &amp; Supplies</b>	<b>\$1,841,890</b>	<b>-</b>	<b>\$33,457</b>	<b>\$2,763,162</b>	<b>-</b>	<b>-</b>	<b>\$4,638,509</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	623	-	9	589	-	-	1,221
<b>Total Capital Outlay</b>	<b>\$623</b>	<b>-</b>	<b>\$9</b>	<b>\$589</b>	<b>-</b>	<b>-</b>	<b>\$1,221</b>
<b>Special Payments</b>							
Dist to Individuals	164	-	-	-	-	-	164
Other Special Payments	4,575	-	305	10,242	-	-	15,122
<b>Total Special Payments</b>	<b>\$4,739</b>	<b>-</b>	<b>\$305</b>	<b>\$10,242</b>	<b>-</b>	<b>-</b>	<b>\$15,286</b>
<b>Total Expenditures</b>							
Total Expenditures	1,847,252	-	33,771	2,773,993	-	-	4,655,016
<b>Total Expenditures</b>	<b>\$1,847,252</b>	<b>-</b>	<b>\$33,771</b>	<b>\$2,773,993</b>	<b>-</b>	<b>-</b>	<b>\$4,655,016</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	15,534,139	-	-	-	-	-	15,534,139
Federal Funds	-	-	-	5,248,730	-	-	5,248,730
<b>Total Revenues</b>	<b>\$15,534,139</b>	<b>-</b>	<b>-</b>	<b>\$5,248,730</b>	<b>-</b>	<b>-</b>	<b>\$20,782,869</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	3,709,139	-	-	1,249,969	-	-	4,959,108
Empl. Rel. Bd. Assessments	2,331	-	-	801	-	-	3,132
Public Employees' Retire Cont	529,451	-	-	187,447	-	-	716,898
Social Security Taxes	283,749	-	-	95,611	-	-	379,360
Worker's Comp. Assess. (WCD)	2,746	-	-	926	-	-	3,672
Mass Transit Tax	44,739	-	-	-	-	-	44,739
Flexible Benefits	1,355,072	-	-	445,072	-	-	1,800,144
Reconciliation Adjustment	5,957,702	-	-	2,054,640	-	-	8,012,342
<b>Total Personal Services</b>	<b>\$11,884,929</b>	<b>-</b>	<b>-</b>	<b>\$4,034,466</b>	<b>-</b>	<b>-</b>	<b>\$15,919,395</b>
<b>Services &amp; Supplies</b>							
Instate Travel	271,067	-	-	90,159	-	-	361,226
Employee Training	611,940	-	-	204,455	-	-	816,395
Office Expenses	584,052	-	-	194,099	-	-	778,151
Telecommunications	192,957	-	-	64,083	-	-	257,040
Data Processing	108,594	-	-	36,158	-	-	144,752
Facilities Rental and Taxes	1,096,338	-	-	364,589	-	-	1,460,927
Other Services and Supplies	40,700	-	-	13,582	-	-	54,282
Expendable Prop 250 - 5000	468,914	-	-	155,874	-	-	624,788



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	223,223	-	-	74,238	-	-	297,461
<b>Total Services &amp; Supplies</b>	<b>\$3,597,785</b>	<b>-</b>	<b>-</b>	<b>\$1,197,237</b>	<b>-</b>	<b>-</b>	<b>\$4,795,022</b>
<b>Special Payments</b>							
Other Special Payments	51,425	-	-	17,027	-	-	68,452
<b>Total Special Payments</b>	<b>\$51,425</b>	<b>-</b>	<b>-</b>	<b>\$17,027</b>	<b>-</b>	<b>-</b>	<b>\$68,452</b>
<b>Total Expenditures</b>							
Total Expenditures	15,534,139	-	-	5,248,730	-	-	20,782,869
<b>Total Expenditures</b>	<b>\$15,534,139</b>	<b>-</b>	<b>-</b>	<b>\$5,248,730</b>	<b>-</b>	<b>-</b>	<b>\$20,782,869</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							109
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109</b>
<b>Total FTE</b>							
Total FTE							109.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,758,800	-	-	-	-	-	9,758,800
Federal Funds	-	-	-	(9,758,800)	-	-	(9,758,800)
<b>Total Revenues</b>	<b>\$9,758,800</b>	-	-	<b>(\$9,758,800)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	2,845,263	-	-	(2,845,263)	-	-	-
Employee Training	1,850,373	-	-	(1,850,373)	-	-	-
Office Expenses	3,831,650	-	-	(3,831,650)	-	-	-
Agency Program Related S and S	1,084,903	-	-	(813,056)	-	-	271,847
Other Services and Supplies	-	-	-	(271,847)	-	-	(271,847)
<b>Total Services &amp; Supplies</b>	<b>\$9,612,189</b>	-	-	<b>(\$9,612,189)</b>	-	-	-
<b>Special Payments</b>							
Other Special Payments	146,611	-	-	(146,611)	-	-	-
<b>Total Special Payments</b>	<b>\$146,611</b>	-	-	<b>(\$146,611)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	9,758,800	-	-	(9,758,800)	-	-	-
<b>Total Expenditures</b>	<b>\$9,758,800</b>	-	-	<b>(\$9,758,800)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(160,320)	-	-	-	-	-	(160,320)
Federal Funds	-	-	-	(101,812)	-	-	(101,812)
<b>Total Revenues</b>	<b>(\$160,320)</b>	<b>-</b>	<b>-</b>	<b>(\$101,812)</b>	<b>-</b>	<b>-</b>	<b>(\$262,132)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(109,530)	-	-	(69,558)	-	-	(179,088)
Empl. Rel. Bd. Assessments	(35)	-	-	(22)	-	-	(57)
Public Employees' Retire Cont	(14,338)	-	-	(9,105)	-	-	(23,443)
Social Security Taxes	(8,379)	-	-	(5,321)	-	-	(13,700)
Worker's Comp. Assess. (WCD)	(42)	-	-	(27)	-	-	(69)
Flexible Benefits	(20,388)	-	-	(12,948)	-	-	(33,336)
<b>Total Personal Services</b>	<b>(\$152,712)</b>	<b>-</b>	<b>-</b>	<b>(\$96,981)</b>	<b>-</b>	<b>-</b>	<b>(\$249,693)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,761)	-	-	(1,118)	-	-	(2,879)
Employee Training	(484)	-	-	(308)	-	-	(792)
Office Expenses	(3,350)	-	-	(2,127)	-	-	(5,477)
Telecommunications	(1,417)	-	-	(900)	-	-	(2,317)
Other Services and Supplies	(305)	-	-	(193)	-	-	(498)
Expendable Prop 250 - 5000	(291)	-	-	(185)	-	-	(476)
<b>Total Services &amp; Supplies</b>	<b>(\$7,608)</b>	<b>-</b>	<b>-</b>	<b>(\$4,831)</b>	<b>-</b>	<b>-</b>	<b>(\$12,439)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(160,320)	-	-	(101,812)	-	-	(262,132)
<b>Total Expenditures</b>	<b>(\$160,320)</b>	<b>-</b>	<b>-</b>	<b>(\$101,812)</b>	<b>-</b>	<b>-</b>	<b>(\$262,132)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Child Welfare Program Delivery and Design**  
**Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(20,174,832)	-	-	-	-	-	(20,174,832)
Other Revenues	-	-	(33,400)	-	-	-	(33,400)
Federal Funds	-	-	-	(5,368,555)	-	-	(5,368,555)
<b>Total Revenues</b>	<b>(\$20,174,832)</b>	<b>-</b>	<b>(\$33,400)</b>	<b>(\$5,368,555)</b>	<b>-</b>	<b>-</b>	<b>(\$25,576,787)</b>
<b>Personal Services</b>							
All Other Differential	29,637	-	-	29,518	-	-	59,155
Public Employees' Retire Cont	5,658	-	-	5,635	-	-	11,293
Social Security Taxes	2,267	-	-	2,258	-	-	4,525
Mass Transit Tax	(22,370)	-	-	-	-	-	(22,370)
Vacancy Savings	(2,761,009)	-	(15,040)	(1,982,802)	-	-	(4,758,851)
Reconciliation Adjustment	(5,957,702)	-	-	(2,054,640)	-	-	(8,012,342)
<b>Total Personal Services</b>	<b>(\$8,703,519)</b>	<b>-</b>	<b>(\$15,040)</b>	<b>(\$4,000,031)</b>	<b>-</b>	<b>-</b>	<b>(\$12,718,590)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(2,740,312)	-	-	-	-	-	(2,740,312)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	(2,156,343)	-	-	(102,228)	-	-	(2,258,571)
Office Expenses	(3,925,672)	-	(10,351)	(142,130)	-	-	(4,078,153)
Telecommunications	(96,479)	-	-	(32,042)	-	-	(128,521)
Data Processing	(54,297)	-	-	(18,079)	-	-	(72,376)
Dues and Subscriptions	(300,000)	-	-	(500,000)	-	-	(800,000)
Facilities Rental and Taxes	(548,169)	-	-	(182,295)	-	-	(730,464)
Agency Program Related S and S	(1,110,618)	-	(8,000)	-	-	-	(1,118,618)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(167,018)	-	-	(266,959)	-	-	(433,977)
Expendable Prop 250 - 5000	(234,457)	-	-	(77,937)	-	-	(312,394)
IT Expendable Property	(111,612)	-	-	(37,119)	-	-	(148,731)
<b>Total Services &amp; Supplies</b>	<b>(\$11,444,977)</b>	<b>-</b>	<b>(\$18,351)</b>	<b>(\$1,358,789)</b>	<b>-</b>	<b>-</b>	<b>(\$12,822,117)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	(623)	-	(9)	(1,221)	-	-	(1,853)
Telecommunications Equipment	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>(\$623)</b>	<b>-</b>	<b>(\$9)</b>	<b>(\$1,221)</b>	<b>-</b>	<b>-</b>	<b>(\$1,853)</b>
<b>Special Payments</b>							
Other Special Payments	(25,713)	-	-	(8,514)	-	-	(34,227)
<b>Total Special Payments</b>	<b>(\$25,713)</b>	<b>-</b>	<b>-</b>	<b>(\$8,514)</b>	<b>-</b>	<b>-</b>	<b>(\$34,227)</b>
<b>Total Expenditures</b>							
Total Expenditures	(20,174,832)	-	(33,400)	(5,368,555)	-	-	(25,576,787)
<b>Total Expenditures</b>	<b>(\$20,174,832)</b>	<b>-</b>	<b>(\$33,400)</b>	<b>(\$5,368,555)</b>	<b>-</b>	<b>-</b>	<b>(\$25,576,787)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(54.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(54.50)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(640,747)	-	-	-	-	-	(640,747)
Other Revenues	-	-	(13,295)	-	-	-	(13,295)
Federal Funds	-	-	-	(544,611)	-	-	(544,611)
<b>Total Revenues</b>	<b>(\$640,747)</b>	<b>-</b>	<b>(\$13,295)</b>	<b>(\$544,611)</b>	<b>-</b>	<b>-</b>	<b>(\$1,198,653)</b>
<b>Services &amp; Supplies</b>							
Employee Training	(557,389)	-	-	-	-	-	(557,389)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(83,358)	-	-	(70,850)	-	-	(154,208)
Agency Program Related S and S	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	(13,295)	(473,761)	-	-	(487,056)
<b>Total Services &amp; Supplies</b>	<b>(\$640,747)</b>	<b>-</b>	<b>(\$13,295)</b>	<b>(\$544,611)</b>	<b>-</b>	<b>-</b>	<b>(\$1,198,653)</b>
<b>Total Expenditures</b>							
Total Expenditures	(640,747)	-	(13,295)	(544,611)	-	-	(1,198,653)
<b>Total Expenditures</b>	<b>(\$640,747)</b>	<b>-</b>	<b>(\$13,295)</b>	<b>(\$544,611)</b>	<b>-</b>	<b>-</b>	<b>(\$1,198,653)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(772,945)	-	-	-	-	-	(772,945)
Other Revenues	-	-	(114)	-	-	-	(114)
Federal Funds	-	-	-	(1,047,874)	-	-	(1,047,874)
<b>Total Revenues</b>	<b>(\$772,945)</b>	<b>-</b>	<b>(\$114)</b>	<b>(\$1,047,874)</b>	<b>-</b>	<b>-</b>	<b>(\$1,820,933)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(772,945)	-	(114)	(1,047,874)	-	-	(1,820,933)
<b>Total Services &amp; Supplies</b>	<b>(\$772,945)</b>	<b>-</b>	<b>(\$114)</b>	<b>(\$1,047,874)</b>	<b>-</b>	<b>-</b>	<b>(\$1,820,933)</b>
<b>Total Expenditures</b>							
Total Expenditures	(772,945)	-	(114)	(1,047,874)	-	-	(1,820,933)
<b>Total Expenditures</b>	<b>(\$772,945)</b>	<b>-</b>	<b>(\$114)</b>	<b>(\$1,047,874)</b>	<b>-</b>	<b>-</b>	<b>(\$1,820,933)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(208,649)	-	-	-	-	-	(208,649)
Federal Funds	-	-	-	(151,091)	-	-	(151,091)
<b>Total Revenues</b>	<b>(\$208,649)</b>	<b>-</b>	<b>-</b>	<b>(\$151,091)</b>	<b>-</b>	<b>-</b>	<b>(\$359,740)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(257,173)	-	-	(152,651)	-	-	(409,824)
Temporary Appointments	15,050	-	-	26,027	-	-	41,077
All Other Differential	195,198	-	-	65,340	-	-	260,538
Empl. Rel. Bd. Assessments	(313)	-	-	(143)	-	-	(456)
Public Employees' Retire Cont	25,222	-	-	(798)	-	-	24,424
Social Security Taxes	(3,577)	-	-	(4,682)	-	-	(8,259)
Worker's Comp. Assess. (WCD)	(376)	-	-	(176)	-	-	(552)
Flexible Benefits	(182,680)	-	-	(84,008)	-	-	(266,688)
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>(\$208,649)</b>	<b>-</b>	<b>-</b>	<b>(\$151,091)</b>	<b>-</b>	<b>-</b>	<b>(\$359,740)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(208,649)	-	-	(151,091)	-	-	(359,740)
<b>Total Expenditures</b>	<b>(\$208,649)</b>	<b>-</b>	<b>-</b>	<b>(\$151,091)</b>	<b>-</b>	<b>-</b>	<b>(\$359,740)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(8)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(8)</b>
<b>Total FTE</b>							
Total FTE							(8.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(8.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 110 - Legal Representation in Child Welfare

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,916,041	-	-	-	-	-	6,916,041
Federal Funds	-	-	-	12,957,561	-	-	12,957,561
<b>Total Revenues</b>	<b>\$6,916,041</b>	<b>-</b>	<b>-</b>	<b>\$12,957,561</b>	<b>-</b>	<b>-</b>	<b>\$19,873,602</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	12,957,561	-	-	12,957,561
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,957,561</b>	<b>-</b>	<b>-</b>	<b>\$12,957,561</b>
<b>Special Payments</b>							
Spc Pmt to Justice, Dept of	6,916,041	-	-	-	-	-	6,916,041
<b>Total Special Payments</b>	<b>\$6,916,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,916,041</b>
<b>Total Expenditures</b>							
Total Expenditures	6,916,041	-	-	12,957,561	-	-	19,873,602
<b>Total Expenditures</b>	<b>\$6,916,041</b>	<b>-</b>	<b>-</b>	<b>\$12,957,561</b>	<b>-</b>	<b>-</b>	<b>\$19,873,602</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 111 - Enhance Prof. Training for CW Professionals

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Shift Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 111 - Enhance Prof. Training for CW Professionals

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 112 - CW Staffing to 90% of Workload Model

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 112 - CW Staffing to 90% of Workload Model

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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
1014657	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00			48,264 43,472		48,264 43,472
1014658	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00			48,264 43,472		48,264 43,472
1014659	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00			48,264 43,472		48,264 43,472
1014660	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00			48,264 43,472		48,264 43,472
1014661	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00			128,232 60,058		128,232 60,058
1014662	OAH	C1117	AP RESEARCH ANALYST	3	1.00	24.00	02	4,432.00			106,368 55,523		106,368 55,523
1014663	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	4,022.00			96,528 53,482		96,528 53,482
1014664	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	4,022.00			96,528 53,482		96,528 53,482
1014665	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372
1014666	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	07	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823
1014667	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372
1014668	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372
1014669	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	04	4,432.00	53,184 27,760		53,184 27,763		106,368 55,523
1014670	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	4,022.00	48,264 26,740		48,264 26,742		96,528 53,482
1014671	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	03	4,217.00	50,604 27,225		50,604 27,227		101,208 54,452
1014672	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	08	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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		
1014673	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	06	4,860.00	58,320 28,825		58,320 28,828		116,640 57,653		
1014674	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	05	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563		
1014675	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	07	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823		
1014676	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	04	4,432.00	53,184 27,760		53,184 27,763		106,368 55,523		
1014677	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	4,022.00	48,264 26,740		48,264 26,742		96,528 53,482		
1014678	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	05	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563		
1014679	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	04	4,432.00	53,184 27,760		53,184 27,763		106,368 55,523		
1014680	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	07	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823		
1014681	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	07	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823		
1014682	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	03	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372		
1014683	OAH	C1117	AP RESEARCH ANALYST	3	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154		
1014684	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1.00	24.00	07	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823		
TOTAL PICS SALARY									1,189,332		1,810,044		2,999,376		
TOTAL PICS OPE									581,259		977,753		1,559,012		
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----		
									28	26.00	624.00		1,770,591	2,787,797	4,558,388

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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
1014686	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	24,132 13,370		24,132 13,371		48,264 26,741
1014687	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	24,132 13,370		24,132 13,371		48,264 26,741
1014688	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	24,132 13,370		24,132 13,371		48,264 26,741
1014689	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	24,132 13,370		24,132 13,371		48,264 26,741
1014690	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014691	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014692	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014693	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014694	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014695	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014696	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014697	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014698	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014699	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014700	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014701	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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
1014702	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014703	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014704	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014705	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014706	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014707	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014708	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014709	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014710	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014711	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014712	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014713	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014714	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014715	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014716	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014717	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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
1014718	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014719	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014720	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014721	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014722	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014723	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014724	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014725	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014726	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014727	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014728	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014729	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014730	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014731	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014732	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014733	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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
1014734	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014735	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014736	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014737	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014738	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014739	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014740	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014741	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014742	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014743	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014744	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014745	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014746	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014747	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014748	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014749	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02 4,022.00	38,611 21,392		9,653 5,349		48,264 26,741

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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
1014750	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014751	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014752	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014753	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014754	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014755	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014756	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014757	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014758	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	4,022.00	38,611 21,392		9,653 5,349		48,264 26,741
1014759	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,940.00	28,224 19,237		7,056 4,811		35,280 24,048
1014760	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,940.00	28,224 19,237		7,056 4,811		35,280 24,048
1014761	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,940.00	28,224 19,237		7,056 4,811		35,280 24,048
1014762	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,940.00	28,224 19,237		7,056 4,811		35,280 24,048
1014763	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,940.00	28,224 19,237		7,056 4,811		35,280 24,048
1014764	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,940.00	28,224 19,237		7,056 4,811		35,280 24,048
1014765	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,940.00	28,224 19,237		7,056 4,811		35,280 24,048

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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
1014766	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,940.00	28,224 19,237		7,056 4,811		35,280 24,048
1014767	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014768	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014769	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014770	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014771	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014772	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014773	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014774	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014775	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014776	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014777	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014778	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014779	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014780	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490
1014781	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490



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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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		
1014782	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490		
1014783	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	26,074 18,791		6,518 4,699		32,592 23,490		
1014784	MMS	X0807	AA OFFICE MANAGER 3	1	.50	12.00	02	3,906.00	37,498 23,411		9,374 5,854		46,872 29,265		
1014785	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
1014786	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
1014787	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
1014788	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
1014789	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
1014790	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
1014791	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
1014792	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
1014793	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	45,571 25,569		11,393 6,394		56,964 31,963		
TOTAL PICS SALARY									3,709,139		1,249,969		4,959,108		
TOTAL PICS OPE									2,173,349		729,857		2,903,206		
TOTAL PICS PERSONAL SERVICES =									108	54.00	1296.00		5,882,488	1,979,826	7,862,314

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013610	OAH C1118 AP	RESEARCH ANALYST 4	1-	1.00-	24.00-	09	7,462.00	109,530- 43,182-		69,558- 27,423-		179,088- 70,605-
TOTAL PICS SALARY								109,530-		69,558-		179,088-
TOTAL PICS OPE								43,182-		27,423-		70,605-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			152,712-		96,981-		249,693-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 095 - December 2016 Rebalance

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
1013012	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	45,629- 32,885-		19,555- 14,095-		65,184- 46,980-
1013013	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	45,629- 32,885-		19,555- 14,095-		65,184- 46,980-
1013014	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	45,629- 32,885-		19,555- 14,095-		65,184- 46,980-
1013015	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	45,629- 32,885-		19,555- 14,095-		65,184- 46,980-
1013016	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	45,629- 32,885-		19,555- 14,095-		65,184- 46,980-
1013034	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	5,607.00	94,198- 42,959-		40,370- 18,413-		134,568- 61,372-
1013035	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013036	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013037	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013038	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013039	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013040	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013041	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013042	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013043	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013044	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 095 - December 2016 Rebalance

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
1013045	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013046	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013047	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013048	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013049	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013050	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013051	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013052	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013053	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013054	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013055	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013056	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013057	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013058	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013059	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-
1013060	OAH	C6612	AP SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-	28,958- 16,045-		96,528- 53,482-

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 095 - December 2016 Rebalance

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
1013061	OA	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013088	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	09	4,022.00	67,570- 37,437-		28,958- 16,045-		96,528- 53,482-
1013093	MENNZ0807	AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,906.00	65,621- 40,970-		28,123- 17,559-		93,744- 58,529-
1015375	OA	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,940.00	49,392 33,667		21,168 14,429		70,560 48,096
1015376	OA	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,940.00	49,392 33,667		21,168 14,429		70,560 48,096
1015377	OA	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,940.00	49,392 33,667		21,168 14,429		70,560 48,096
1015378	OA	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,940.00	49,392 33,667		21,168 14,429		70,560 48,096
1015379	OA	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,940.00	49,392 33,667		21,168 14,429		70,560 48,096
1015380	OA	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,940.00	49,392 33,667		21,168 14,429		70,560 48,096
1015381	OA	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,940.00	49,392 33,667		21,168 14,429		70,560 48,096
1015382	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,747.00	79,750 44,748		34,178 19,179		113,928 63,927
1015383	OA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	53,844 34,590		23,076 14,825		76,920 49,415
1015384	OA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	53,844 34,590		23,076 14,825		76,920 49,415
1015385	OA	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	77,969 39,594		33,415 16,969		111,384 56,563
1015386	OA	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	77,969 39,594		33,415 16,969		111,384 56,563
1015387	OA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00	89,762 42,040		38,470 18,018		128,232 60,058

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 095 - December 2016 Rebalance

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
1015388	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015389	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015390	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015391	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015392	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015393	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015394	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015395	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015396	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015397	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,343.00	89,762 42,040	38,470 18,018	128,232 60,058	
1015398	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	02	6,056.00	101,741 50,628	43,603 21,699	145,344 72,327	
1015399	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	02	6,056.00	101,741 50,628	43,603 21,699	145,344 72,327	
1015400	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	02	5,496.00	92,333 48,114	39,571 20,620	131,904 68,734	
1015401	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	02	5,496.00	92,333 48,114	39,571 20,620	131,904 68,734	
1015402	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	02	6,056.00	101,741 50,628	43,603 21,699	145,344 72,327	
9400865	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	08	10,319.00	143,640- 57,818-	104,016- 41,868-	247,656- 99,686-	
TOTAL PICS SALARY									257,173-		152,651-	409,824-	
TOTAL PICS OPE									215,071		100,270	324,341	

## **Department of Human Services Vocational Rehabilitation Program**

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### ***Mission***

Vocational Rehabilitation's (VR) mission is to assist Oregonians with disabilities to achieve and maintain employment and independence. VR partners with Oregonians with disabilities to gain employment through a variety of services designed to assist in identifying and mitigating the functional impediments created by disability.

### ***Program***

This is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973, amended in 1998 and in 2014.

VR helps Oregonians with disabilities gain employment through a variety of services. This includes helping youth with disabilities transition to jobs as they become adults, helping employers realize the benefit of employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. A total of 350,586 working-age Oregonians experience a disability, but only 35 percent are employed. Employment helps people with disabilities progress towards self-sufficiency, become involved in their communities, and live more engaged and satisfying lives.

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

Approximately 99 percent of all eligible clients currently served by VR are people with significant disabilities. These individuals experience multiple functional impediments requiring several services provided over an extended period of time.

VR has counselors with expertise in the areas of intellectual and developmental disabilities (I/DD), deafness and hearing impairments, mental health, motivational intervention, spinal injury, and traumatic brain injury.

### *Individuals we serve*

Vocational Rehabilitation employees provide direct services through a network of local offices across Oregon. For a list, see:

<http://www.oregon.gov/dhs/vr/Pages/officelocation.aspx>

Services are provided by rehabilitation counselors and support staff who deliver direct client services through 34 field offices and multiple single employee outstations in Work Source Oregon Centers and other human services agencies across the state. As the demographics in Oregon are changing, VR is adapting accordingly in order to provide culturally-specific services to Oregonians and to help diversify the State workforce.

### VR Data:

- Helped 16,488 individuals and obtained 2,973 employment outcomes in federal fiscal year 2016.
- Contract with 39 school districts and consortia on behalf of 115 schools to provide serves for approximately 1,300 students each year.
- Assisted 620 individuals with intellectual and developmental disabilities (I/DD) and 67 individuals with psychiatric disabilities obtain jobs in federal fiscal year 2016. Of those 620 individuals with I/DD who obtained jobs, 403 are maintaining their job through supported employment services.

### *Services Provided*

VR is designed under four primary areas: basic services, youth programs, supported employment, and independent living. In addition, VR is also engaged in Oregon's Employment First program in partnership with the Office of Developmental Disability Services and is actively engaged in improving workforce partnerships.

**Basic Services:** These are basic services provided to individuals whose disabilities present a potential barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes appropriate services in support of the plan while maintaining a counseling relationship with the client.



**Youth Transition Program (YTP):** YTP operates as a partnership between (VR), the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts. At least 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. This internationally and nationally-recognized school-to-work transition approach is a best practice for young people with disabilities. YTP bridges the gap between school and work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school. YTP currently serves about 1,880 students in 112 school districts.

**Supported Employment Services:** These services target individuals with the most significant disabilities for whom employment was not possible through traditional means, but who can obtain and maintain competitive employment in the community with the provision of job coaching and ongoing supports. Basic vocational rehabilitation services are provided on a time-limited basis for each client. Oregon Health Authority (OHA), the Office of Developmental Disability Services (ODDS), other community programs, families and private employers are responsible for the follow-along services once VR has completed placement and training services. Supported Employment Services combine traditional VR services and support services provided by job coaches, typically at job sites.

**Independent Living:** Services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide information and referral, independent living skills training, peer counseling, both systems and individual advocacy and transition services for youth and those wanting to leave institutional living. CILs also provide a range of services based on local needs, many of which compliment services provided through other state and federally funded programs. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility.

CILs are a federal program established in the Rehabilitation Act of 1973. Oregon's State Independent Living Council was established by Governor's Executive Order 94-12 in 1994. VR has the responsibility to:

- Receive, account for, and disburse funds received by the state;
- Provide administrative support services to the CILs;

- Keep records and provide access to such records as required by the Administration on Community Living (the Federal authority for the Independent Living program); and
- Fund and support the State Independent Living Council's resource plan.

In addition, VR is working with the CILs and Disability Rights Oregon (a private nonprofit) to sustain the Work Incentive Network (WIN). WIN was developed as a pilot project through a Medicaid Infrastructure Grant and is an evidence-based practice, providing benefits and work incentives planning to individuals with significant disabilities who want to obtain, maintain, or increase their employment, but should not lose other benefits and medical coverage. This allows people on disability benefits to become employed, gain more levels of self-sufficiency, become engaged in their communities, and live a higher quality of life. They also begin paying taxes and reduce reliance on those publicly-funded services.

**Employment First:** Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, people with I/DD can work successfully in the community. The state is seeking to increase employment of people with I/DD in integrated workplaces through increased efforts around the Employment First policy and the Settlement Agreement (Lane v Brown) with targeted outcomes

The Governor's Executive Order 13-04 and subsequent EO 15-01 directs state agencies and programs, including VR, DHS' Office of Developmental Disability Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.

**Workforce Partnerships:** Historically, VR services have also been viewed as outside looking into the workforce system. With the passage and implementation of the Workforce Opportunity and Innovation Act (WIOA) of 2014, VR has been named a core partner in the workforce system. VR has been busy working closely with the core workforce partners to create a workforce system that is less siloes and more efficient.

VR, DHS-SSP, the Oregon Employment Department, local workforce development boards, and Adult Basic education programs around the state have been meeting to ensure all of our services are aligned, there is minimized duplication, and there are opportunities to expand services that meet the needs of our joint client needs. Moving towards this shared purpose has increased awareness of the needs of individuals with disabilities seeking employment while creating more opportunities for our clients in the local economies.

As part of our movement into the core of the workforce system, VR has joined all nine local workforce development boards in the state. We also have a larger role with in the statewide Workforce Investment Board. This last year, VR's state plan was submitted as part of the larger statewide combined plan that included the strategic vision of the OWIB.

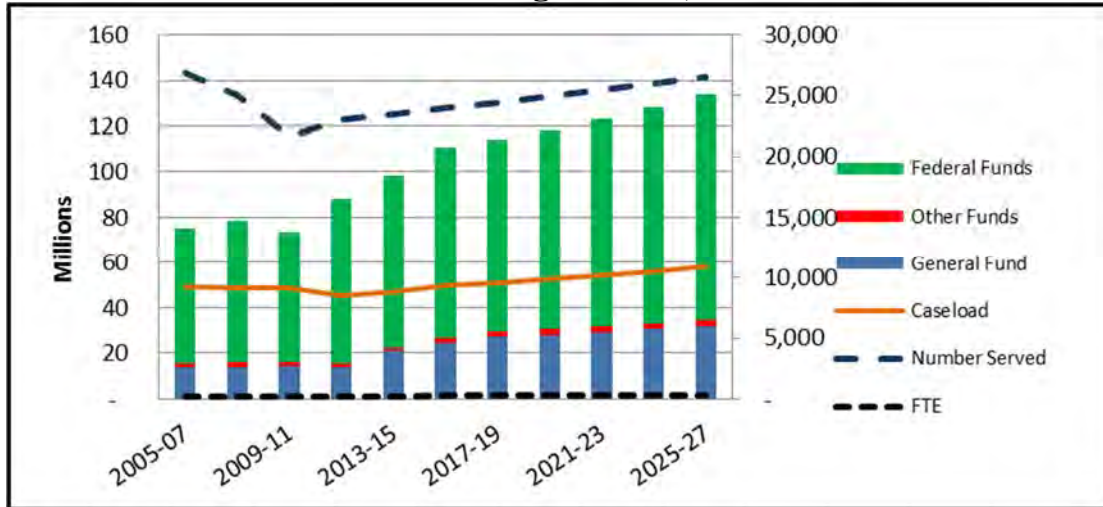
VR continues to create opportunities for individuals with disabilities to access and benefit from various workforce strategies. Moving forward, VR will enhance employer outreach strategies to engage employers and conduct outreach and education to show that clients are reliable, dependable, and skilled workers who also happen to have disabilities. VR will also engage employers to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers.

# Department of Human Services: Vocational Rehabilitation

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Primary Long Term Focus Area: Safer, Healthier Communities  
Secondary Long Term Focus Area: A Thriving Oregon Economy  
Program Contact: Trina M. Lee

## Vocational Rehabilitation Funding Sources, Caseload Levels and FTEs



*Note: Cost per case increase is the result of a growing number of people with cognitive disorders requiring services that come with higher costs.*

### Program Overview

Vocational Rehabilitation (VR) helps Oregonians with disabilities obtain, maintain, regain and advance in employment through counseling, specialized training and job placement. This includes helping youth with disabilities transition from the educational system to the workforce as they become adults, helping employers overcome barriers to employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. The public workforce system in Oregon, includes the following state agency partners: Oregon Employment Department (OED), Self Sufficiency Program (SSP), Vocational Rehabilitation (VR), and the Higher Education Coordinating Commission (HECC). Agencies work in conjunction with the governor's office and Local Workforce Development Boards. There is a Workforce System Executive Team tasked with communication among partners and assuring system alignment.

A total of 350,586 working-age Oregonians experience a disability, but only 35 percent are employed. Employment helps people with disabilities become more self-sufficient, involved in their communities, and live more engaged and satisfying lives.

All working-age Oregonians who experience a disability that creates a barrier to employment and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive or psychiatric diagnosis that results in an impediment to employment typically are eligible for services. Recipients of Social Security disability benefits are presumed eligible for services. Approximately 95 percent of all eligible clients currently served by VR are people with significant disabilities. These individuals typically experience multiple functional limitations requiring several services provided over an extended period.

VR has counselors who specialize in the areas of intellectual and developmental disabilities (I/DD), deafness and hearing impairments, mental health, motivational intervention, spinal injury, and traumatic brain injury however the majority of VR counselors provide services to a wide array of Oregonians with disabilities.

Services are provided by rehabilitation counselors and support staff who deliver direct client services through 34 field offices and multiple single employee outstations in one-stop career centers and other human services agencies across the state.

Specialized services that help clients be as independent as possible are provided through seven Centers for Independent Living (CILs) located throughout the state.

VR staff work in partnership with community organizations and businesses to develop employment opportunities for people with disabilities. These activities range from live resume events and job fairs to presenting disability awareness workshops in local businesses. VR also offers business services that include consultations with employers about diversifying their workforces by hiring people with disabilities and pre-screening services to match employers with clients who are qualified, reliable job candidates.

## **Program Funding Request**

<b>OVRS</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
LAB 15-17	\$ 24,308,416	\$ 2,327,882	\$ 84,146,036	\$ 110,782,334
GB 17-19	\$ 26,996,950	\$ 2,340,616	\$ 84,634,350	\$ 113,971,916
Difference	\$ 2,688,534	\$ 12,734	\$ 488,314	\$ 3,189,582
Percent change	11.1%	0.5%	0.6%	2.9%

### **Program Description**

VR is designed under four primary areas: basic services, youth programs, supported employment, and independent living. VR is also engaged in Oregon's Employment First initiative. VR is a core partner in the implementation of the Workforce Innovations and Opportunities act and is committed to improving access to the Workforce System for Oregonians with Disabilities. VR works with the Commission for the Blind and Oregon's Tribal VR (121) Programs.

### **Basic Services**

These are basic services provided to individuals whose disabilities present an impediment to employment. The Vocational Rehabilitation Counselor (VRC) conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes services and training in support of the plan while maintaining a counseling relationship with the client.

### **Youth Transition Program (YTP)**

YTP operates as a partnership between VR, the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts. At least 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. This internationally and nationally-recognized school-to-work transition approach is a best practice for young people with disabilities. YTP bridges the gap between school and work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school. YTP currently serves about 1,800 students in 112 school districts.

We will be reviewing the Youth Transition Program in the context of Pre-Employment Transition Services as required by the WIOA. It will require a 15% “set aside” of VR funds in order to meet this requirement. This will reduce funds available to meet the needs of other population groups we serve.

### **Supported Employment Services**

These services enable Oregonians with the most significant disabilities, including youth with the most significant disabilities, to achieve and maintain competitive integrated employment. Vocational rehabilitation supported employment services (i.e., job coaching, training normally done at the job site) are time-limited; lasting from job placement until the individual is stable in their job and long term supports are in place. Addictions and Mental Health (AMH); Office of Developmental Disability Services (ODDS); community programs; families or private employers provide long term supports after the individual reaches job stabilization, which continue after the client has exited the VR program..

### **Independent Living**

Services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide information and referral, independent living skills training, peer counseling, and both systems and individual advocacy. CILs also provide a range of services based on local needs, many of which compliment services provided through other state and federally funded programs. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility. CILs, along with Oregon’s Area Agencies on Aging (AAAs), provide leadership statewide and nationally in the formation of the “No Wrong Door” experience for seniors and people with disabilities accessing Long Term Care Supports & Services via the Aging & Disabilities Resource Connection (ADRC) network.

### **Program Justification and Link to Focus Areas**

VR assists individuals with disabilities to establish a foundation by identifying a personal vision, goals and steps necessary to achieve success in education and employment, and become independent, productive citizens. The VR program and the services provided primarily link to the Governors initiative relating to Safer and Healthier Communities. It has been shown that higher rates of employment result in healthier and safer communities. This is especially true in regards to Oregonians with Disabilities who are underrepresented in the workforce. Secondly, by creating better access to the Workforce System, we are increasing the number of employable Oregonians, many of whom bring in skills and attributes

necessary to today's economy, thereby contributing to a Thriving Oregon Economy.

### **Employment and Jobs**

- The VR Program has developed a plan in partnership with the Workforce System as defined by the Workforce Innovations and Opportunities Act (WIOA) which includes goals regarding employment outcomes for clients, to increase skills upgrading and certification of Oregonians with Disabilities seeking employment
- As a result of the Settlement from Lane v Brown, The state is seeking to increase employment of people with intellectual and developmental disabilities (I/DD) in integrated workplaces through increased efforts around the Employment First initiative. The Governor's Executive Order 15-01 and the Settlement Agreement directs state agencies and programs, including VR, DHS' Office of Developmental Disability Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.
- VR assisted 620 people with I/DD and 624 individuals with psychiatric disabilities obtain jobs in federal fiscal year 2016.
- In federal fiscal year 2016, 2,975 individuals obtained and maintained work through the basic rehabilitation program. VR Employer Services provides training and technical assistance to employers for new hires and incumbent workers, and identifies and refers qualified candidates. A 2013 Portland State University study found that VR returned \$4.03 in tax revenues to the state of Oregon for every \$1 spent in the program.
- VR continues to contract and collaborate with the Latino Connection program in reaching out to and providing specialized job placements services to native Spanish-speaking individuals with disabilities. The focus of these services has been in Portland, Clackamas, Salem and Woodburn, which have large Latino communities. This program had a 73.6 percent rehabilitation rate in federal fiscal year 2016.
- VR is continuing to increase community engagement with communities of color, non- or limited English speaking communities and other communities across the state. VR works with DHS to provide information in alternative formats and language to communities across the state.



**Program Performance**

Vocational Rehabilitation measures its performance primarily by employment outcomes. Employment outcomes are defined as the number of individuals who obtained and successfully maintained employment for a minimum of 90 days. The chart below shows employment outcomes for the program since FFY2012.

<b>Vocational Rehabilitation</b>						
Year		FFY16	FFY15	FFY14	FFY13	FFY12
# Served	Youth	4,215	3,887	3,449	2,051	1,886
	Adult	12,245	12,171	12,150	13,694	13,859
Employment Outcomes	VR Overall	2,973	2,723	2,376	2,314	2,032
	SE	660	414	254	290	228
	Youth	765	672	552	548	439
	SSI/SSDI	967	815	646	539	558
Percent Rehabilitated		61.8%	62.6%	62.0%	59.0%	58.0%
Avg. Hourly Wage		\$ 13.09	\$ 12.18	\$ 12.07	\$ 11.76	\$ 11.63
Avg. Weekly Hours		26	27	27	27	27
Cost per Rehabilitation		\$ 6,574.50	\$ 6,471.00	\$ 6,473.59	\$ 3,132.00	\$ 2,848.00

Under the new Workforce Innovation and Opportunities Act of 2015 there has been several added measures with emphasis on long term employment. The graph below displays some of the new measures the program will be expected to achieve.



## Education

- The internationally-recognized Youth Transition Program has expanded to 112 school districts in Oregon. More than 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. YTP bridges the gap between school and entry into the work by providing coordinated vocational rehabilitation services while the student is in school

and ensuring a smooth transition to adult services and employment after completion of school. YTP currently serves about 1,800 students in 112 school districts.

- VR utilizes Supported Employment, an evidence-based model, which allows individuals with developmental and intellectual disabilities to work in competitive employment in the community with needed supports.
- The Independent Living program partners with schools and families to support the transition of students with disabilities to secondary education and/or work.
- Memorandums of Agreement with the Office of Developmental Disabilities Services and the Oregon Department of Education are designed to more effectively align transition services, identify opportunities to braid and leverage funding in order to increase the number of students with disabilities.
- Introduction of services in partnership with ODE to meet WIOA requirements to expend 15% of our Federal funds to meet Pre Employment Transition Services as required by the WIOA.

### **Safety**

- CILs train seniors and people with disabilities to develop personal preparedness plans and on empowerment and safety as a preventative for crime and abuse often faced by these populations.
- CILs also provide training and mentoring to parents with disabilities, which enhances skills for management of their homes and families.

Oregon's seven Centers for Independent Living (CILs) continue to be innovative catalysts to independence for people with disabilities in Oregon. Leveraging community partnership funds and empowering people with disabilities with peer supports, CILs provide a Return on Investment (ROI) for Oregonians estimated at about a \$6 return for every \$1 invested. The ROI, conducted by the Association of Oregon Centers for Independent Living, is based on statistical studies of consumers served and cost savings achieved in 2008 with an updated 2014 analysis pending for winter 2015 publication. The chart below shows Independent Living Program outcomes since 2009.

## Independent Living Program

YEAR	FY2014	FY2013	FY2012	FY2011	FY2010	FY2009
# Served	18,940	16,497	14,791	11,863	7,358	5,688
Consumer Goals	3,015	2,913	3,853	4,225	3,533	4,317
% Goals Achieved	56%	55%	61%	60%	60%	62%
Consumer Satisfaction	81%	74%	73%	87%	89%	92%

### **Enabling Legislation/Program Authorization**

VR is a state and federal program authorized by Oregon state law (ORS 344.511 et seq.) and the Workforce Innovation and Opportunity Act of 2014.

The Independent Living Program is a federal program established in Title VII of the Rehabilitation Act of 1973, as amended, and regulated by the Code of Federal Regulations, Title 34, and Parts 364-367. In conjunction, Oregon's State Independent Living Council was established in 1994 by Governor's Executive Order 94-12. VR is listed as the designated state unit for this program in the State Plan for Independent Living, per Section 704 of Title VII.

### **Funding Streams**

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

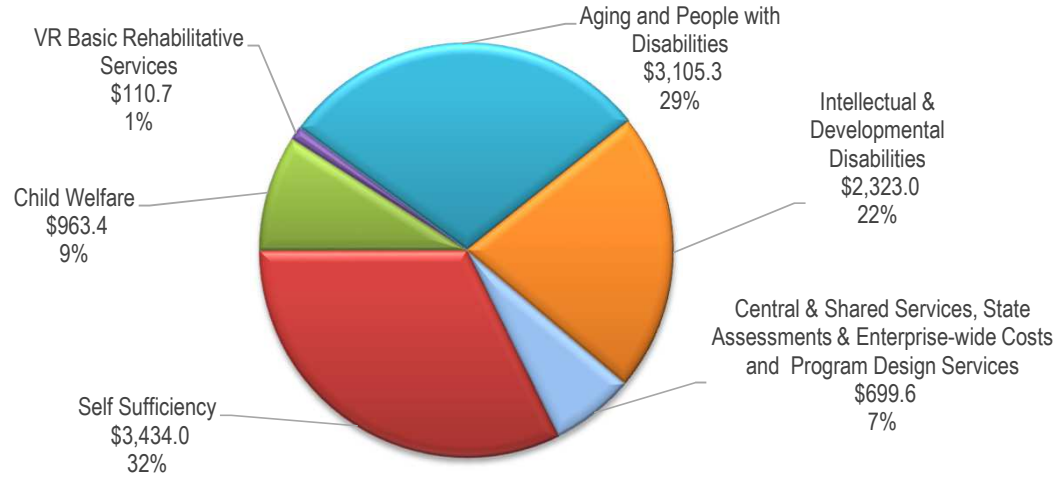
## **Funding Justification and significant Changes to 17-19 CSL**

This does not include statewide reductions.

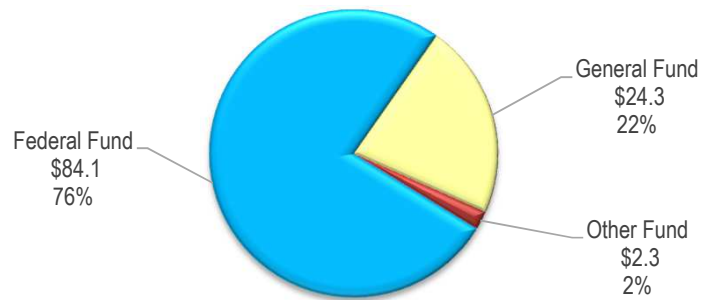
### Reductions:

- Use one time ReAllotment revenues to backfill CSL GF in GB - OVRS has successfully been awarded one time ReAllotment funding allowing a partial one time backfill of GF. If possible this reduction should replace the program and position reduction so VR does not enter an order of selection. (\$7,400,000 GF)

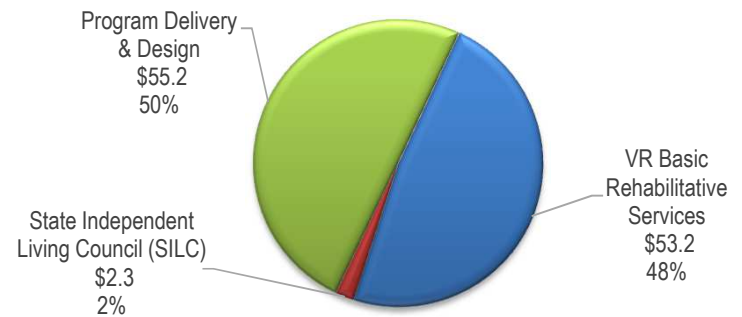
**Department of Human Services  
2015-17 Legislatively Approved Budget  
Total Fund by Program Area  
\$10,636.0 million**

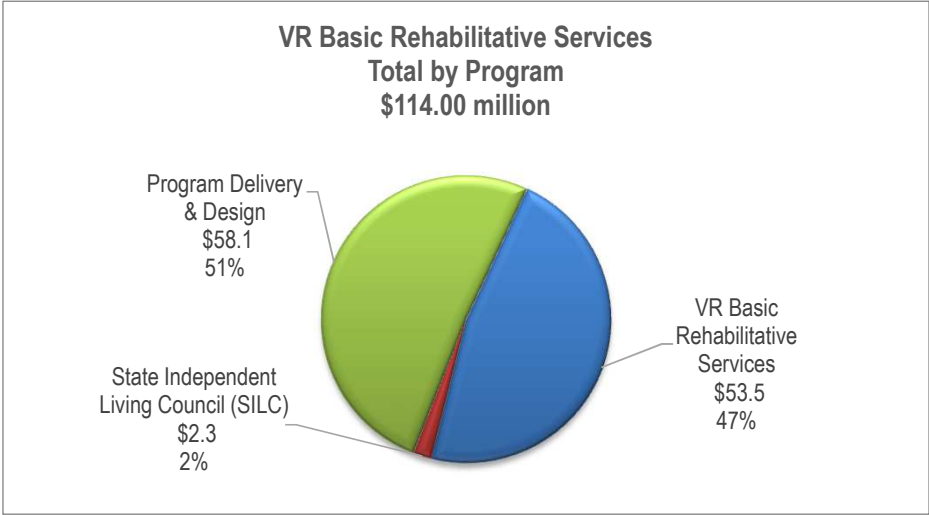
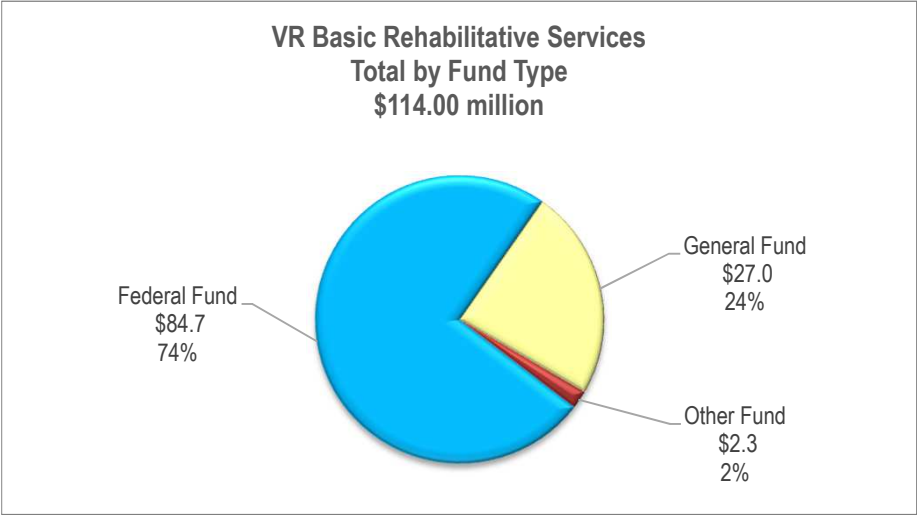
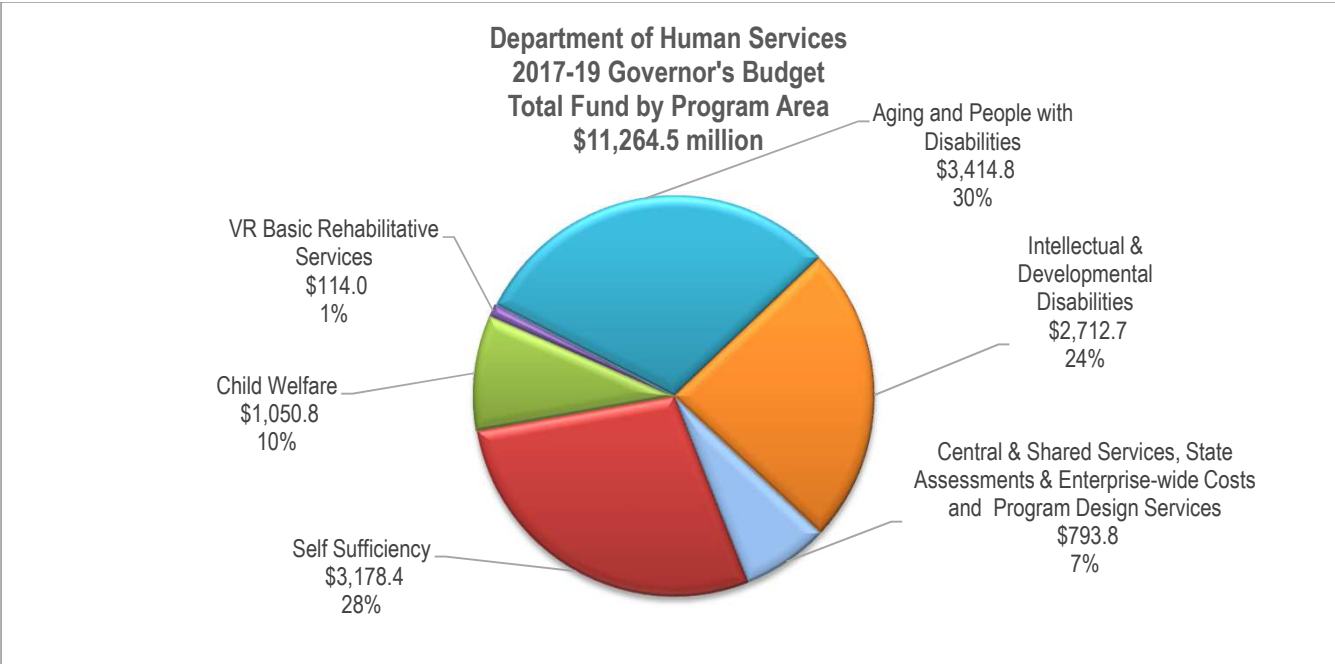


**VR Basic Rehabilitative Services  
Total by Fund Type  
\$110.7 million**



**VR Basic Rehabilitative Services  
Total by Program  
\$110.7 million**





Department of Human Services VR - Basic Rehabilitative Services 10000-060-07-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	20,866,337	24,308,416	33,790,456	26,996,950
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>20,866,337</b>	<b>24,308,416</b>	<b>33,790,456</b>	<b>26,996,950</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>20,866,337</b>	<b>24,308,416</b>	<b>33,790,456</b>	<b>26,996,950</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	1,648,810	1,229,767	1,229,767	1,229,767
Other Revenues	0975	OF	1,064,885	2,327,882	2,344,754	2,340,616
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>2,713,695</b>	<b>3,557,649</b>	<b>3,574,521</b>	<b>3,570,383</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>2,713,695</b>	<b>3,557,649</b>	<b>3,574,521</b>	<b>3,570,383</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	76,308,202	84,044,236	77,699,255	84,634,350
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>76,308,202</b>	<b>84,044,236</b>	<b>77,699,255</b>	<b>84,634,350</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>76,308,202</b>	<b>84,044,236</b>	<b>77,699,255</b>	<b>84,634,350</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>99,888,234</b>	<b>111,910,301</b>	<b>115,064,232</b>	<b>115,201,683</b>



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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-07-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	1,064,885	2,320,512	2,327,882	2,344,754	2,340,616	-
<b>Total Other Funds</b>	<b>\$1,064,885</b>	<b>\$2,320,512</b>	<b>\$2,327,882</b>	<b>\$2,344,754</b>	<b>\$2,340,616</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	76,308,202	74,151,600	84,044,236	77,699,255	84,634,350	-
<b>Total Federal Funds</b>	<b>\$76,308,202</b>	<b>\$74,151,600</b>	<b>\$84,044,236</b>	<b>\$77,699,255</b>	<b>\$84,634,350</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	238,019	-	-	-	-	-	238,019
Other Revenues	-	-	10,543	-	-	-	10,543
Federal Funds	-	-	-	686,371	-	-	686,371
<b>Total Revenues</b>	<b>\$238,019</b>	<b>-</b>	<b>\$10,543</b>	<b>\$686,371</b>	<b>-</b>	<b>-</b>	<b>\$934,933</b>
<b>Personal Services</b>							
Temporary Appointments	16,956	-	-	-	-	-	16,956
Overtime Payments	395	-	-	-	-	-	395
Shift Differential	5	-	-	-	-	-	5
All Other Differential	3,940	-	-	-	-	-	3,940
Public Employees' Retire Cont	829	-	-	-	-	-	829
Pension Obligation Bond	30,293	-	560	113,149	-	-	144,002
Social Security Taxes	1,628	-	-	-	-	-	1,628
Mass Transit Tax	40,533	-	-	-	-	-	40,533
Vacancy Savings	143,439	-	9,983	573,221	-	-	726,643
Reconciliation Adjustment	1	-	-	1	-	-	2
<b>Total Personal Services</b>	<b>\$238,019</b>	<b>-</b>	<b>\$10,543</b>	<b>\$686,371</b>	<b>-</b>	<b>-</b>	<b>\$934,933</b>
<b>Total Expenditures</b>							
Total Expenditures	238,019	-	10,543	686,371	-	-	934,933
<b>Total Expenditures</b>	<b>\$238,019</b>	<b>-</b>	<b>\$10,543</b>	<b>\$686,371</b>	<b>-</b>	<b>-</b>	<b>\$934,933</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,951	-	-	-	-	-	13,951
<b>Total Revenues</b>	<b>\$13,951</b>	-	-	-	-	-	<b>\$13,951</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,729	-	-	-	-	-	3,729
Employee Training	892	-	-	-	-	-	892
Office Expenses	6,163	-	-	-	-	-	6,163
Telecommunications	2,607	-	-	-	-	-	2,607
Other Services and Supplies	560	-	-	-	-	-	560
<b>Total Services &amp; Supplies</b>	<b>\$13,951</b>	-	-	-	-	-	<b>\$13,951</b>
<b>Total Expenditures</b>							
Total Expenditures	13,951	-	-	-	-	-	13,951
<b>Total Expenditures</b>	<b>\$13,951</b>	-	-	-	-	-	<b>\$13,951</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	497,094	-	-	-	-	-	497,094
Federal Funds	-	-	-	1,371	-	-	1,371
<b>Total Revenues</b>	<b>\$497,094</b>	-	-	<b>\$1,371</b>	-	-	<b>\$498,465</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,023	-	-	-	-	-	3,023
Out of State Travel	739	-	-	-	-	-	739
Employee Training	1,090	-	-	-	-	-	1,090
Office Expenses	4,079	-	-	-	-	-	4,079
Telecommunications	2,381	-	-	-	-	-	2,381
Publicity and Publications	33	-	-	-	-	-	33
Professional Services	20,386	-	-	-	-	-	20,386
Attorney General	5,162	-	-	-	-	-	5,162
Dispute Resolution Services	351	-	-	-	-	-	351
Employee Recruitment and Develop	22	-	-	-	-	-	22
Dues and Subscriptions	360	-	-	-	-	-	360
Facilities Rental and Taxes	1,617	-	-	-	-	-	1,617
Fuels and Utilities	1	-	-	-	-	-	1
Facilities Maintenance	30	-	-	-	-	-	30
Agency Program Related S and S	7,876	-	-	-	-	-	7,876
Other Services and Supplies	2,675	-	-	-	-	-	2,675
Expendable Prop 250 - 5000	1,125	-	-	-	-	-	1,125
<b>Total Services &amp; Supplies</b>	<b>\$50,950</b>	-	-	-	-	-	<b>\$50,950</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Counties	874	-	-	-	-	-	874
Dist to Individuals	97,425	-	-	-	-	-	97,425
Other Special Payments	347,477	-	-	-	-	-	347,477
Spc Pmt to Employment Dept	368	-	-	1,371	-	-	1,739
<b>Total Special Payments</b>	<b>\$446,144</b>	-	-	<b>\$1,371</b>	-	-	<b>\$447,515</b>
<b>Total Expenditures</b>							
Total Expenditures	497,094	-	-	1,371	-	-	498,465
<b>Total Expenditures</b>	<b>\$497,094</b>	-	-	<b>\$1,371</b>	-	-	<b>\$498,465</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	8,462,388	-	-	-	-	-	8,462,388
Federal Funds	-	-	-	(8,462,388)	-	-	(8,462,388)
<b>Total Revenues</b>	<b>\$8,462,388</b>	-	-	<b>(\$8,462,388)</b>	-	-	-
<b>Special Payments</b>							
Other Special Payments	8,462,388	-	-	(8,462,388)	-	-	-
<b>Total Special Payments</b>	<b>\$8,462,388</b>	-	-	<b>(\$8,462,388)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	8,462,388	-	-	(8,462,388)	-	-	-
<b>Total Expenditures</b>	<b>\$8,462,388</b>	-	-	<b>(\$8,462,388)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,543,660)	-	-	-	-	-	(7,543,660)
Other Revenues	-	-	(4,138)	-	-	-	(4,138)
Federal Funds	-	-	-	7,034,555	-	-	7,034,555
<b>Total Revenues</b>	<b>(\$7,543,660)</b>	<b>-</b>	<b>(\$4,138)</b>	<b>\$7,034,555</b>	<b>-</b>	<b>-</b>	<b>(\$513,243)</b>
<b>Personal Services</b>							
Vacancy Savings	(101,870)	-	(4,138)	(365,445)	-	-	(471,453)
<b>Total Personal Services</b>	<b>(\$101,870)</b>	<b>-</b>	<b>(\$4,138)</b>	<b>(\$365,445)</b>	<b>-</b>	<b>-</b>	<b>(\$471,453)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(5,137)	-	-	-	-	-	(5,137)
Out of State Travel	(8)	-	-	-	-	-	(8)
Employee Training	(2,091)	-	-	-	-	-	(2,091)
Office Expenses	(11,320)	-	-	-	-	-	(11,320)
Telecommunications	(1,956)	-	-	-	-	-	(1,956)
Publicity and Publications	(33)	-	-	-	-	-	(33)
Professional Services	(11,913)	-	-	-	-	-	(11,913)
Dispute Resolution Services	(351)	-	-	-	-	-	(351)
Employee Recruitment and Develop	(536)	-	-	-	-	-	(536)
Dues and Subscriptions	(1,237)	-	-	-	-	-	(1,237)
Facilities Rental and Taxes	(1,617)	-	-	-	-	-	(1,617)
Fuels and Utilities	(1)	-	-	-	-	-	(1)
Facilities Maintenance	(30)	-	-	-	-	-	(30)
Agency Program Related S and S	(3,705)	-	-	-	-	-	(3,705)



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(590)	-	-	-	-	-	(590)
Expendable Prop 250 - 5000	(1,265)	-	-	-	-	-	(1,265)
<b>Total Services &amp; Supplies</b>	<b>(\$41,790)</b>	-	-	-	-	-	<b>(\$41,790)</b>
<b>Special Payments</b>							
Dist to Individuals	(2,730,520)	-	-	2,730,520	-	-	-
Other Special Payments	(4,669,480)	-	-	4,669,480	-	-	-
<b>Total Special Payments</b>	<b>(\$7,400,000)</b>	-	-	<b>\$7,400,000</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(7,543,660)	-	(4,138)	7,034,555	-	-	(513,243)
<b>Total Expenditures</b>	<b>(\$7,543,660)</b>	-	<b>(\$4,138)</b>	<b>\$7,034,555</b>	-	-	<b>(\$513,243)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(21,329)	-	-	-	-	-	(21,329)
Federal Funds	-	-	-	(95,667)	-	-	(95,667)
<b>Total Revenues</b>	<b>(\$21,329)</b>	<b>-</b>	<b>-</b>	<b>(\$95,667)</b>	<b>-</b>	<b>-</b>	<b>(\$116,996)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	(18,554)	-	-	(83,221)	-	-	(101,775)
Other Services and Supplies	(2,775)	-	-	(12,446)	-	-	(15,221)
<b>Total Services &amp; Supplies</b>	<b>(\$21,329)</b>	<b>-</b>	<b>-</b>	<b>(\$95,667)</b>	<b>-</b>	<b>-</b>	<b>(\$116,996)</b>
<b>Total Expenditures</b>							
Total Expenditures	(21,329)	-	-	(95,667)	-	-	(116,996)
<b>Total Expenditures</b>	<b>(\$21,329)</b>	<b>-</b>	<b>-</b>	<b>(\$95,667)</b>	<b>-</b>	<b>-</b>	<b>(\$116,996)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,920)	-	-	-	-	-	(2,920)
Federal Funds	-	-	-	(3,793)	-	-	(3,793)
<b>Total Revenues</b>	<b>(\$2,920)</b>	<b>-</b>	<b>-</b>	<b>(\$3,793)</b>	<b>-</b>	<b>-</b>	<b>(\$6,713)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(2,920)	-	-	(3,793)	-	-	(6,713)
<b>Total Services &amp; Supplies</b>	<b>(\$2,920)</b>	<b>-</b>	<b>-</b>	<b>(\$3,793)</b>	<b>-</b>	<b>-</b>	<b>(\$6,713)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,920)	-	-	(3,793)	-	-	(6,713)
<b>Total Expenditures</b>	<b>(\$2,920)</b>	<b>-</b>	<b>-</b>	<b>(\$3,793)</b>	<b>-</b>	<b>-</b>	<b>(\$6,713)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,143,674	-	-	-	-	-	2,143,674
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$2,143,674</b>	-	-	-	-	-	<b>\$2,143,674</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,309,690	-	-	-	-	-	1,309,690
Temporary Appointments	131,548	-	-	-	-	-	131,548
Empl. Rel. Bd. Assessments	627	-	-	-	-	-	627
Public Employees' Retire Cont	191,600	-	-	-	-	-	191,600
Social Security Taxes	110,254	-	-	-	-	-	110,254
Worker's Comp. Assess. (WCD)	759	-	-	-	-	-	759
Flexible Benefits	366,696	-	-	-	-	-	366,696
Reconciliation Adjustment	32,500	-	-	-	-	-	32,500
<b>Total Personal Services</b>	<b>\$2,143,674</b>	-	-	-	-	-	<b>\$2,143,674</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	2,143,674	-	-	-	-	-	2,143,674
<b>Total Expenditures</b>	<b>\$2,143,674</b>	-	-	-	-	-	<b>\$2,143,674</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							11
<b>Total Positions</b>	-	-	-	-	-	-	<b>11</b>
<b>Total FTE</b>							
Total FTE							11.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>11.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 115 - Youth Transition Career Technical Education**

**Cross Reference Name: VR - Basic Rehabilitative Services**  
**Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Loans Made - Other	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 115 - Youth Transition Career Technical Education

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 VR - Basic Rehabilitative Serv

PACKAGE: 095 - December 2016 Rebalance

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
1013269	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.76	18.20	02	4,641.00	84,466 50,981				84,466 50,981
1013270	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1	1.00	24.00	05	4,860.00	116,640 57,653				116,640 57,653
1013271	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1	1.00	24.00	08	5,607.00	134,568 61,372				134,568 61,372
1013272	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1	1.00	24.00	07	5,343.00	128,232 60,058				128,232 60,058
1013273	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1	1.00	24.00	04	4,641.00	111,384 56,563				111,384 56,563
1013274	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1	1.00	24.00	06	5,095.00	122,280 58,823				122,280 58,823
1013275	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1	1.00	24.00	06	5,095.00	122,280 58,823				122,280 58,823
1013276	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	00	3,205.00	76,920 49,415				76,920 49,415
1013277	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	00	3,205.00	76,920 49,415				76,920 49,415
1013280	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	168,000 78,385				168,000 78,385
1013281	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	168,000 78,385				168,000 78,385
TOTAL PICS SALARY									1,309,690				1,309,690
TOTAL PICS OPE									659,873				659,873
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									11	10.76	258.20		1,969,563



## **Department of Human Services Aging and People with Disabilities Program**

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### ***Mission***

The Department of Human Services Aging and People with Disabilities (APD) program assists a diverse population of older adults and people with disabilities to achieve well-being through opportunities for community living, employment, family support and long term services and supports that promote independence, choice and dignity.

### ***Goals***

- Ensure the safety and protection of the population we serve with a focus on prevention.
- Facilitate broad awareness of, and easy access to, services.
- Invest in preventive services to keep people independent, safe and healthy for longer periods of time.
- Provide person centered services and supports.
- Serve people in an equitable and culturally sensitive manner.
- Promote high quality services by APD, its local partners and providers.
- Increase advocacy efforts to improve outcomes for APD consumers.
- Administer programs with the utmost integrity.

### ***Individuals we serve***

During the 2017-2019 biennium, we expect to serve:

- More than 5,000 people age 60 and older through Oregon Project Independence.
- More than 36,000 older adults and people with physical disabilities per month with long-term care services paid through Medicaid.
- More than 450,000 older individuals with Older Americans Act services.
- More than 150,000 Oregonians with direct financial support services.

Oregonians needing information and referral services about any of the aforementioned programs or services may contact the Aging and Disability Resource Connection (ADRC) of Oregon. The ADRC is a collaborative public-private partnership that streamlines consumer access to a complicated and confusing aging and disability service delivery system. ADRC services are free to

Oregonians and the service raises visibility and awareness of the full range of options available. The ADRC provides trusted information and assistance, and empowers people to make informed decisions. Through trained options counselors, Oregonians can develop action plans to address long-term services and supports needs that align with consumer preferences, their financial situation, strengths, values and needs. If a person is likely to be eligible for Medicaid long-term care services, they will be referred to APD local offices or Area Agencies on Aging (AAAs) for a full assessment. During the last biennium the ADRC took more than 18,000 calls and received 164,000 web hits. Employees from both APD local offices and AAAs throughout Oregon are responsible for providing direct client services. Employees also determine eligibility around the aging and people with disabilities population for medical programs provided through the Oregon Health Authority (OHA).

APD is impacted by demographic growth in the older adult population and is increasingly serving a more diverse population. APD strives to identify disparities in outcomes for diverse populations and identify strategies to serve all individuals in a culturally and linguistically appropriate manner.

### **Adult Protective Services**

APD and AAA offices are responsible for investigating instances of adult abuse across the state. Elder abuse and other adult abuse is costly both from a human and financial perspective. A person who has experienced abuse is likely to have increased health and long-term care costs. In 2014, more than 18,000 allegations of abuse were received and the number of investigations of abuse conducted increased by 10 percent. More than 3,500 instances of abuse were substantiated. Financial exploitation and neglect remain the most common forms of abuse for people served by APD.

### **Medicaid Services**

Approximately 33,000 older adults and physically disabled Oregonians use Medicaid long-term services each month, with more than 36,000 forecasted for the 2017-2019 biennium. By federal law, each state must develop criteria for access to nursing facility care paid by Medicaid. Criteria must include financial and asset tests as well as service eligibility criteria. The federal government, through Centers for Medicare and Medicaid Services (CMS), must approve any criteria established by the states.

DHS created service priority levels (SPLs) to establish eligibility for Medicaid long-term services. SPLs prioritize services for older adults and people with physical disabilities whose well-being and survival would be in jeopardy without services. Level 1 reflects the most impaired while Level 17 reflects the least impaired; levels are based on the ability of the person to perform activities of daily living (ADLs). Because of budget constraints, only levels 1-13 are funded. ADLs are personal activities required for continued well-being. These include eating, personal hygiene, cognition, toileting and mobility. Many individuals with disabilities need assistance from other people to perform daily activities. APD assists thousands of Oregonians who require ADL services in selecting competent providers and establishing effective working relationships with those service providers. Due to the increasingly diverse population served, the program requires supports that are equally diverse, linguistically and culturally appropriate.

### ***Programs***

APD's budget is sectioned into three key areas; program services, program design and program delivery.

### **Program Services**

Program services focus on supporting fundamental ADLs such as bathing, dressing, mobility, cognition, eating and personal hygiene. Long-term services ensure that the person is living in a safe and healthy environment. All services promote choice, independence and dignity. Services can be provided in nursing facilities, or community settings such as residential care facilities, foster homes or in the person's own home.

Program services are provided through six programs:

- Older Americans Act
- Oregon Project Independence
- Direct financial support
- In-home services
- Community-based care facilities
- Nursing facilities

## **Older Americans Act**

This is a federal program and is administered through APD. It provides federal funding for locally developed support programs for individuals ages 60 and older. APD distributes funds to local Area Agencies on Aging (AAAs) for service delivery through subcontractors. More than 230,000 Oregonians accessed these services in 2015. The AAAs develop services that meet the needs and preferences unique to individuals in their local area. Program mandates require services target those with the most significant economic and social need, to minorities and those residing in rural areas. There are no income or asset requirements to receive services except those related to the Senior Community Service Employment Program (SCSEP).

APD distributes federal funds to the AAAs using a federally approved intra-state funding formula based on the demographics and square mileage of each area. APD encourages and incentivizes culturally-specific and linguistically competent supports within all programs. Programs might include; family caregiver supports, medication management, nutrition via congregate and home-delivered meal programs, senior employment, legal services or elder abuse prevention services. They may also provide assistance to senior centers and sponsor and promote evidence-based wellness and chronic health condition management activities.

## **Oregon Project Independence (OPI)**

This is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 5,000 Oregonians are served in this program. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility-based settings, or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities. In 2014 and 2015 a pilot program was funded expanding the program to adults ages 19-59 with physical disabilities. Through this pilot more than 500 individuals have been served.

OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports

related to activities of daily living. Typical services include assistance with housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation.

The OPI program has no financial asset limitations for clients. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services.

### **Direct financial support**

Programs are designed to meet a variety of special circumstances for certain low-income populations.

#### *Cash payments – special needs*

APD is required to meet maintenance of effort (MOE) payment for low-income aged and disabled Oregonians who receive federal Supplemental Security Income (SSI) benefits. These benefits are focused on payments that allow clients to retain independence and mobility in a safe environment. Examples of special needs payments include help for non-medical transportation, repairs of broken appliances such as a furnace, or for such things as adapting a home's stairs into a ramp.

#### *Employed Persons with Disabilities Program (EPD)*

This program allows people with a disability to work to their full extent and not lose Medicaid coverage. To be eligible, a person must be deemed to have a disability by Social Security Administration criteria, be employed and have adjusted income of less than 250 percent of FPL. Eligible individuals pay a monthly participation fee and are eligible for the full range of Medicaid benefits and services.

#### *Other benefits*

The Centers for Medicare and Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most

common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served more than 140,000 clients in these two programs over one year. These programs help low-income beneficiaries with their cost-sharing requirements. Securing this coverage also ensures Medicare remains in a “first payor” status, ultimately saving the state’s Medicaid program significant money.

## **In-home services**

In-home services are the cornerstone of Oregon's community-based care system. For older adults or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in regular activities of daily living. For more than 25 years, Oregon has created options to meet people’s needs in their own homes. All options are funded with support of the Medicaid program through home- and community-based waivers or state plan options. Oregon has been able to create cost-effective programs that meet people’s needs in their homes and other community settings using these options and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities.

Services to older adults and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, personal hygiene, dressing, toileting and bathing. In order to receive in-home services, an individual must be financially eligible for Medicaid. A case manager works with the client and together they identify needs and develop a plan for the in-home services.

### *Medicaid client-employed Home Care Workers*

Home Care Workers (HCW) are hired directly by the client and provide many of the services Medicaid clients need to remain in their own homes. The client, or his or her selected representative, is responsible for performing the duties of an employer. These duties include selecting, hiring and providing on-site direction in the performance of the care provider duties authorized by a case manager to meet the client’s individual needs and circumstances. The HCW must pass a criminal background check. In conjunction with the client, APD develops and authorizes a service plan, makes payment to the HCW on behalf of the client and provides ongoing contact with the client to ensure his or her service needs are met. More

than 18,000 clients are expected to receive services supplied by HCWs each month in 2015-17.

The Oregon Home Care Commission (HCC) was established in 2000 by an amendment to the Oregon Constitution. It is a public commission dedicated to ensuring high-quality home care services to APD clients using client-employed providers. Service Employees International Union Local 503, Oregon Public Employees Union, represents approximately 17,000 HCWs. For purposes of collective bargaining, HCC serves as the HCW employer of record. The Commission maintains a statewide, computerized registry of workers and provides an extensive training curriculum. The HCC also makes training available to clients to better understand their employer responsibilities and increase their skill in managing the use of HCWs.

#### *In-home agency services*

Many clients prefer to receive their in-home services through a home care agency. In-home agencies are licensed by the Oregon Health Authority. These agencies employ, assign and schedule caregivers to perform the tasks authorized by the client's case manager. APD contracts with licensed in-home care agencies throughout the state. Agencies work closely with DHS case managers and clients to ensure services are provided as authorized and to ensure the quality of the work performed.

#### *Medicaid Independent Choices*

This program offers a choice to clients in the way they receive in-home services and increases clients' self-direction and independence. Clients receive a cash benefit based on their assessed need. They purchase and directly pay for services. Clients are responsible for locating providers, paying their employees, and withholding and paying necessary taxes. Depending upon how they are able to manage their service benefit, many are able to purchase a few additional services or items otherwise not covered by Medicaid to increase their independence or well-being.

### *Medicaid adult day services*

These services provide supervision and care for clients with functional or cognitive impairments. Service may be provided for half or full days in stand-alone centers, hospitals, senior centers and licensed care facilities.

### *Medicaid home-delivered meals*

Home-delivered meals are provided for to those who are homebound and unable to go to sites, such as senior centers, for meals. These programs generally provide a hot midday meal and, often, frozen meals for days of the week beyond the provider's delivery schedule.

### *Medicaid personal care services*

Services are limited to no more than 20 hours a month. Personal care can be used only for tasks related to the performance of activities of daily living, such as mobility, bathing, grooming, eating and personal health assistance.

### *Medicaid specialized living services*

Services are provided to a special-need client base, such as those with traumatic brain injuries or other specific disabilities that require a live-in attendant or other 24-hour care. The services are provided through a contract with APD and targeted to a specific group of clients living in their own apartments, and assisted by a specialized program offering direct service and structured supports.

## **Community-based care**

### *Community-based facilities*

These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities have to be met.



### *Adult foster homes*

Services are provided in home-like settings licensed for five or fewer individuals who are not related to the foster home provider. Homes may specialize in certain services, such as serving ventilator-dependent residents.

### *Residential care facilities*

Licensed 24-hour service settings serve six or more residents and facilities range in size from six to more than 100 beds. Different types of residential care include 24-hour residential care for adults and specialty memory care facilities. Registered nurse consultation services are required by regulation.

### *Enhanced care services*

Specialized 24-hour programs in licensed care settings that provide intensive behavioral supports for seniors and people with physical disabilities who have needs that cannot be met in any other setting. These programs support clients with combined funding from APD and the Oregon Health Authority.

### *Assisted living facilities*

These facilities are licensed 24-hour settings for six or more residents, including private apartments. Services are comparable to residential care facilities. Registered nurse consultation services are required by regulation.

### *Memory Care Community Endorsement*

These facilities are licensed as an Assisted Living Facility or Residential Care Facility and serve individuals with Alzheimer's disease, other forms of dementia and other cognitive diseases. They are required to have enhanced training and a more secure setting for their residents. The endorsement is in addition to the underlying licensure.

### *Providence Elder Place*

This is a capped Medicare/Medicaid Program of All-inclusive Care for the Elderly (PACE) providing an integrated program for medical and long-term services. Nearly 1,200 Oregonians age 55 and older are served in this program that generally allows them to attend adult day services and live in a variety of settings. The Elder

Place program is responsible for providing and coordinating their clients' full health and long-term service needs in all of these settings.

### **Nursing facilities**

Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living.

Oregon has led the nation since 1981 in the development of lower cost alternatives to institutional (nursing facility) care. Home- and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models.

### ***Program Design***

Staff and services support the administration of APD programs, including:

- Central leadership and administration
- Medicaid eligibility and federal waiver administration
- Development and maintenance of policy and administrative rules
- Support and leadership for various advisory councils.
- Administration of the Older Americans Act
- Home Care Commission

### ***Program Delivery***

Staff and services provide direct services to Oregonians, including:

- Direct service staff located in local offices throughout the state
- Presumptive Medicaid Disability Determination Team
- State Family/ Pre-SSI
- Disability Determination Services
- Administration of Medicare Modernization Act and Buy-in programs
- Provider payments and relations
- Adult Protective Services investigations
- Adult Foster Home licensing

Eligibility and case management services are delivered throughout the state by APD and AAA employees. ORS Chapter 410 allows AAAs to determine which

populations they wish to serve and which programs they wish to administer. Type B Transfer AAAs choose to provide Medicaid services in addition to Older Americans Act and OPI services. In areas where the AAAs (Type A AAAs) do not provide Medicaid services, APD has local offices to serve older adults and people with physical disabilities.

## **History**

During the past 30 years there has been a profound shift in society's understanding of the importance of independence for aging and people with physical disabilities. Traditionally, states had provided services to these individuals in institutional settings such as nursing facilities. Oregon's first nursing facility opened in the 1940s. With the passage of the federal statute creating Medicaid, the state began to pay for nursing facility services for eligible individuals in the 1960s.

The Older Americans Act also passed in the 1960s, which over time, has expanded additional protections and services to vulnerable older adults, including access to home-delivered meals, senior centers, transportation, family caregiver support, legal services and the Office of the Long Term Care Ombudsman to uphold rights and resolve complaints.

Professional standards and public thinking about how to best serve people with disabilities began to change and community living became more accessible. Civil rights were strengthened and expanded by the Americans with Disabilities Act, in the areas of employment, public accommodations, transportation and housing. Community integration, a right, became more available to individuals with disabilities as accessibility increased and society began to accept people with disabilities as part of the community. Families had the ability to remain intact and to keep their loved ones — child, adult or senior — at home.

Federal dollars to fund Medicaid waivers first became available in 1981 for "Home and Community-Based Services." That same year, the Oregon Legislature updated its policies around disabilities and found that significant numbers of people with disabilities lived in institutions because adequate community services did not exist. The Legislature mandated that the state work to empower people with disabilities, keep them as independent as possible, and develop service settings that were alternatives to institutionalization. The 1981 Oregon Legislature also created the Senior Services Division and a strong statutory mandate to support seniors in their own homes and community settings outside of institutions. This action forged the

way for Oregon to lead the nation in the development of lower-cost alternatives to institutional care.

In response to that mandate, Oregon applied for, and received, the first home and community-based waiver that allowed Medicaid funds to provide long-term services outside an institution. Throughout the 1980s and 1990s, Oregon received waivers that allowed services for unique groups of people. For Medicaid-eligible older adults and people with disabilities in Oregon, this has meant that the provision of long-term care has, in large measure, shifted away from nursing facilities to in-home services, assisted living facilities, residential care facilities and adult foster homes.

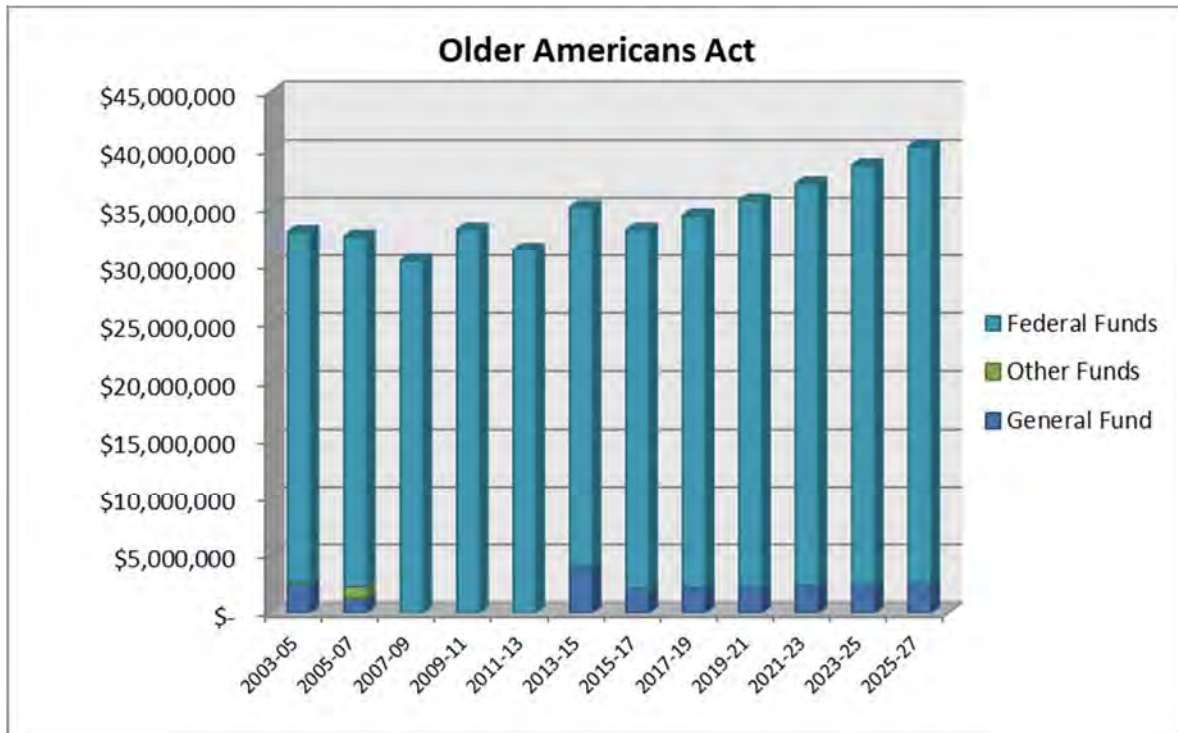
### **Future populations**

The aging population is growing rapidly. The number of people in the United States over age 65 is projected to nearly double from 40.2 million in 2010 to more than 71.4 million people by 2030. In 2010, approximately 13 percent of Oregon's population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent. In Oregon, people 85 years or older make up a small but rapidly growing group within the total population. By the end of 2010, approximately 76,000 Oregonians will have reached age 85. By 2030, the number is expected to reach nearly 120,000, an increase of almost 57 percent. Cultural diversity, including individuals of different races, ethnicities and sexual orientation will require new approaches to service delivery that ensure all individuals achieve desired outcomes.

## Department of Human Services: Older Americans Act

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Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Outcome Area:  
 Program Contact: Ashley Carson Cottingham



*Older Americans Act funding comes primarily from the federal government. In 2011, OAA funding helped serve nearly 380,000 Oregonians.*

### **Program Overview**

Services and supports provided to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program), and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older,

regardless of income are eligible to receive services but the programs are targeted towards those in greatest social or economic need. A specific focus on how to better serve diverse populations of older adults across race/ethnicity, sexual orientation, gender, veteran status, and other intersecting categories are essential with the continually changing demographics of Oregon.

**Program Funding Request**

Older Americans Act				
	GF	OF	FF	TF
15-17 LAB	\$ 2,077,127	\$ -	\$ 31,055,014	\$ 33,132,141
17-19 GB	\$ 2,153,981	\$ -	\$ 32,204,050	\$ 34,358,031
Difference	\$ 76,854	\$ -	\$ 1,149,036	\$ 1,225,890
% Difference	4%	0%	4%	4%

**Program Description**

Older Americans Act services are administered entirely by local Area Agencies on Aging. To qualify for OAA supported services an individual must meet the following criteria:

- Be 60 years of age or older;
- Be a caregiver of someone 60 years of age or older (or younger if the person is diagnosed with Alzheimer’s Disease or related dementia) or an older individual caring for a child 18 years of age or younger;
- Be 55 or older and have an adjusted income at or below 125 percent of Federal Poverty Level for the Senior Community Service Employment Program (Title V).

Please Note: There is no income or asset/resource criteria for eligibility, except for the Senior Community Service Employment Program (Title V).

**The Older Americans Act authorizes services and funding by title**

Title III

*Supportive Services*

Provides assistance to maintain independence through assisted transportation, information and referral/assistance, in-home care, adult day care, chore services, home modification and other housing help, legal assistance, mental health

outreach, and assistive devices. Title III also funds Oregon's Aging and Disability Resource Connection (ADRC), which provides unbiased information, referral, and options counseling for individuals (consumers, family members, caregivers) needing long-term services and supports.

#### *Nutrition Services*

In order to reduce hunger and food insecurity and promote socialization, health, and well-being the Act authorizes both home-delivered (commonly known as Meals on Wheels) and congregate (community setting, senior center, community center, etc.) meals programs. The Act also provides nutrition education and counseling.

#### *Services Incentive Program (NSIP)*

Supplements funding authorized under Title III for food used in meals served under the Older Americans Act. States receive an allocation based on the number of meals served under the OAA in the state in proportion to the total number of meals served by all states.

#### *Preventive Health Services*

Authorizes evidence-based programs that promote healthy lifestyles through physical activity, appropriate diet and nutrition, self-management of chronic health conditions and regular health screenings.

#### *National Family Caregiver Support Program*

Provides individual and group options counseling, training, and respite care for family members and friends who are primary caregivers to seniors. This program also provides support to grandparents raising grandchildren.

#### **Title V**

#### *Senior Community Service Employment Program (SCSEP)*

Authorizes a community service and work-based training program for older workers that provides subsidized, service-based training for low-income persons 55 or older who are unemployed and have poor employment prospects.

Participants are paid minimum wage for approximately 20 hours per week while they develop valuable skills and connections to help them find and keep jobs in their communities. Title V funding is awarded to DHS/APD from the U.S.

Department of Labor and is competitively sub-granted to a qualified job training organization.

## Title VII

### *Elder Rights Services*

Provides a focus on the physical, mental, emotional and financial well-being of older Americans. Services include pension counseling, legal assistance, and elder abuse prevention education.

### *Ombudsman Program*

Establishes an Office of the State Long-Term Care Ombudsman program to identify, investigate, and resolve complaints made by or on behalf of residents of licensed care facilities (nursing homes, assisted living, and adult foster homes) and promote system changes that will improve the quality of life and care for residents. The allocation for this program is 100 percent passed through to the Office of the Long-Term Care Ombudsman, a separate state agency from APD.

### *OAA Funding*

OAA funding is granted to each State Unit on Aging (DHS/APD) based on a population formula. The State Unit on Aging sub-grants Title III funds to Oregon's 17 designated Area Agencies on Aging (AAA) based on a state population formula. The AAAs work with their local communities to assess and develop a menu of services that meet the needs of older adults in their planning and service area. Subsequently, the AAA submits an Area Plan to the State describing the delivery of OAA services in their communities; this is basis for the funding agreement between the AAA and DHS/APD.

## **Program Justification and Link to Focus Areas**

OAA program services contribute to the Safer, Healthier Communities goal. The OAA, in partnership with providers and clients, provides vital support for older adults who are at significant risk of losing their independence by providing food, job training/opportunities, social support, transportation, chronic disease self-management and fall prevention.

Annual State Program reports are submitted to the Administration on Community Living, consisting of service unit data and client demographics. Evidence-based programs supported by the preventive health services funding under Title III have provided an opportunity to demonstrate health care cost-saving based on the research supporting the programs. The Senior Community Service Employment Program tracks six performance measures each year including employment and retention. Performance standards and measures have recently been established for



the Aging and Disability Resource Connections Program and will be tracked appropriately.

### **Program Performance**

- **Number of people served/items produced**  
OAA data reporting requires AAAs to capture identifiable unduplicated clients who receive “registered services” and an estimated number of clients receiving “non-registered services.” Registered services include personal care, home care, chore, meals, day care, case management, assisted transportation, caregiver, and nutrition counseling. Non-registered services include but are not limited to information and assistance, health promotion programs, group education, etc. The estimated number of non-registered service clients is 5-6 times that of the registered services clients (e.g. in 2011 OAA served 50,649 registered clients and an estimated 338,234 non-registered participants).
- **Quality of the services provided**  
Program standards have been established for the major services and annual program monitoring is conducted.
- **Timeliness of services provided**  
The Family Caregiver Support Program of the OAA is the only service area that consistently encounters wait lists.
- **Cost per service unit**  
Varies depending on the level of community support, the OAA funding on average supports about one-third of the cost of service. Further funding comes from local governments, donations, and fundraising.

The following are selected examples of program performance for the OAA:

## Older Americans Act Nutrition Program

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY14*
Total Registered Service Clients	58,311	66,942	61,652	54,049	50,649	54,149	52,809	48,730
Home-Delivered Meal Clients	12,826	17,605	14,152	13,891	13,441	13,630	12,636	12,652
Congregate Meal Clients	35,100	44,511	42,398	37,980	34,432	34,828	36,102	32,844
# of Home-Delivered Meals Served	1,747,541	1,699,180	1,705,901	1,675,082	1,667,493	1,601,457	1,734,292	1,620,727
# of Congregate Meals Served	1,023,497	1,029,856	981,866	1,006,814	977,815	949,202	941,152	924,300
# of High Nutritional Risk Persons	9,402	9,355	14,056	15,060	16,232	11,713	11,634	12,180

\*Preliminary State Program Report data

## Senior Community Service Employment Program (SCSEP)

Performance Measure	PY07	PY08	PY09	PY10	PY11	PY12	PY13
Participants Served	218	243	257	320	212	180	156
Community Service Level	61.3%	78.7%	75.5%	83.7%	97.0%	80.4%	83.9%
Entered Employment Level	42.2%	42.7%	50.7%	45.3%	47.5%	34.8%	39.7%
Employment Retention	73.0%	69.7%	51.6%	68.4%	72.1%	29.0%	75.0%
Average Earnings Per Participant	\$9,076	\$6,360	\$4,453	\$9,032	\$7,906	\$8,914	\$7,482

## Enabling Legislation/Program Authorization

Federal Law: 45 CFR, Part 1321.

## **Funding Streams**

OAA funds are 100 percent federal. The law has a required Maintenance of Effort and state match of \$5 million per biennium, which is met with state funding authorized for the Oregon Project Independence Program (ORS 410.410 to 410.480). OAA funding was never intended nor does it fully fund services. Each dollar of OAA funding is leveraged with \$2 of state and local funds, participant donations, and community fundraising. Additionally, the services are enhanced with the in-kind support of volunteers, donated community space and equipment, etc.

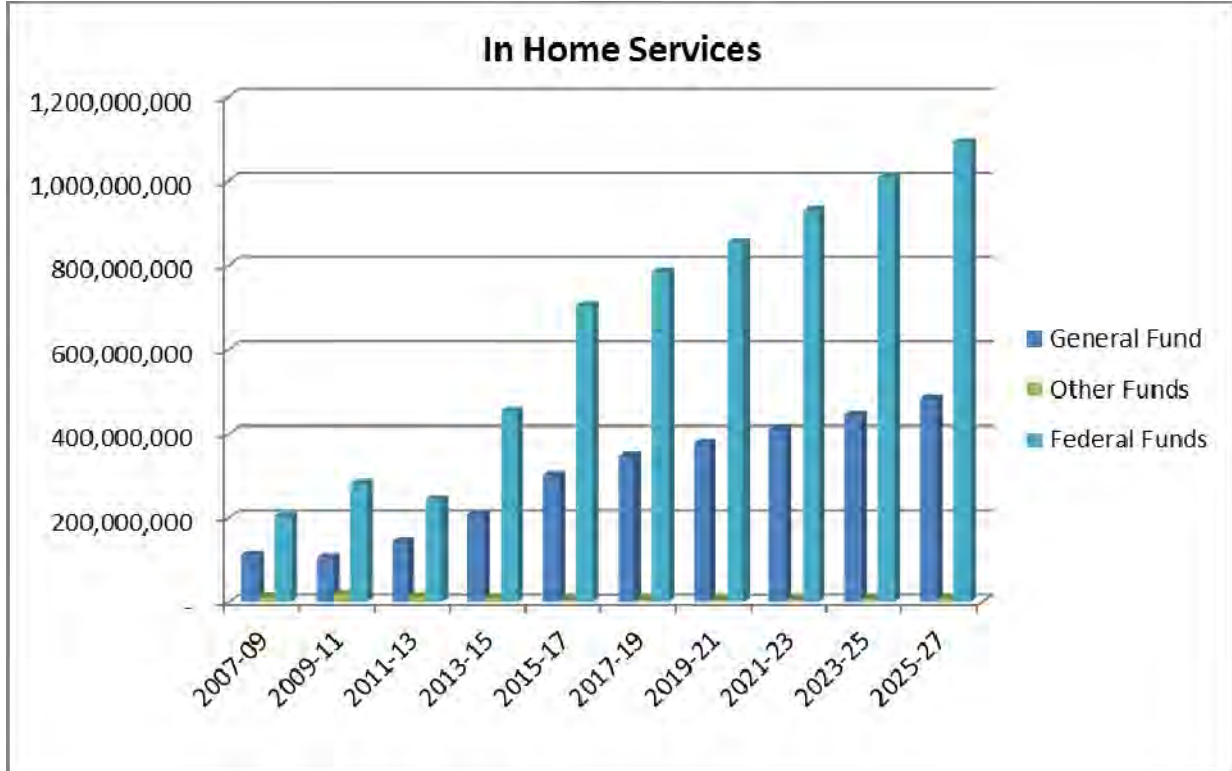
## **Funding Justification and Significant Changes to CSL**

This does not include statewide reductions. The agency's request is to continue at the current service level for 2017-2019.

# Department of Human Services: Medicaid Long-Term Care In-Home Services

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Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area:  
 Program Contact: Ashley Carson Cottingham



*In the 13-15 biennium, in-home agency and personal care budgets were moved from 'other services' to In-Home care for reporting purposes.*

## **Program Overview**

In-home services are the least restrictive service offered in Oregon’s long-term care continuum. This program funds Medicaid long-term care services to seniors and people with disabilities in their own homes for individuals who are eligible to receive the same services in a nursing facility. In 2013, Oregon added a new Medicaid, 1915(k) State Plan Option, or “K plan,” that provides additional flexibility and funds. Approximately 52.5 percent of individuals served in Oregon’s long term care system are served in their own homes. In-home services

offer an opportunity to provide differentiated care in a respectful, sensitive, and inclusive manner to Oregonians from a variety of diverse backgrounds.

**Program Funding Request**

<b>APD In Home Care</b>				
	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
<b>15-17 LAB</b>	<b>\$ 299,600,294</b>	<b>\$ 4,385,313</b>	<b>\$ 703,169,212</b>	<b>\$ 1,007,154,819</b>
<b>17-19 GB</b>	<b>\$ 346,018,375</b>	<b>\$ 4,589,092</b>	<b>\$ 784,422,127</b>	<b>\$ 1,135,029,594</b>
<b>Difference</b>	<b>\$ 46,418,081</b>	<b>\$ 203,779</b>	<b>\$ 81,252,915</b>	<b>\$ 127,874,775</b>
<b>% Difference</b>	<b>15%</b>	<b>5%</b>	<b>12%</b>	<b>13%</b>

**Program Description**

This cost-effective program enables eligible low-income seniors and people with disabilities to remain in their own homes and established communities. Individuals from culturally diverse backgrounds benefit from this program that provides enhanced independence, health, safety, and quality of life. Oregon’s model of long-term care is referred to as a social model, distinctly different from a medical model of care. Social models of care focus on client autonomy, respect, choice, and individualized care planning. Individuals are viewed holistically, with provided supports that enhance independence, dignity, and respect.

Eligibility for services is based upon a combination of financial criteria and service needs. An individual’s service needs are calculated as a “service priority level” which ranges from 1 (highest need) to 18 (lowest need). In the 2003 budget crisis, funding to serve individuals with service priority levels 14 through 18 was eliminated. These levels remain unfunded through Medicaid; however, some (not all) of the needs can be met for these individuals through Older Americans Act and Oregon Project Independence programs.

In-home supports include necessary assistance with activities of daily living (walking, transferring, eating, dressing, grooming, bathing, hygiene, toileting, and cognition) and instrumental activities of daily living (meal preparation, housekeeping, laundry, shopping, medication, and oxygen management). Assistance ranges from several hours per week to 24 hours per day. Without these supports, more than 17,000 individuals would likely receive services in a more costly nursing facility. Oregon provides a variety of in-home service options available to individuals based on preference, choice, and cost-effectiveness.

## **Consumer-Employed Provider Program**

Individuals participating in this program receive services from hourly or live-in homecare workers. The in-home recipient is considered the employer and is empowered and responsible to hire, train, supervise, track hours worked, address performance deficiencies, and discharge providers. Homecare workers are paid a set rate established through collective bargaining, which the State pays on the individual's behalf. The Oregon Home Care Commission establishes homecare worker enrollment standards and training for homecare workers, both of which contribute to the quality of in-home services. APD is forecasted to serve more than 20,000 individuals in this program in the 2017-2019 biennium.

## **Independent Choices Program**

This program is a 1915(j) State Plan Option and allows individuals to exercise more decision-making authority in identifying, accessing, managing, and purchasing goods and services that enhance independence, dignity, choice, and well-being. This option is popular among individuals who wish to take complete control over the planning and provision of services. In the Independent Choices Program, the cost of the established service plan is "cashed-out" and deposited into the eligible individual's dedicated Independent Choices Program checking account. The individual then pays providers directly based on a negotiated rate. Participants have the flexibility to use a portion of the funds to purchase goods that enhance their independence and are unavailable through the medical plan, such as a wheelchair lift for a vehicle or a wheelchair ramp for their home. The state performs periodic monitoring with an emphasis on safety and program integrity. APD is forecasted to serve 587 individuals in this program in the 2017-2019 biennium.

## **Specialized Living Services**

These services are designed to serve a specific special-needs consumer base, such as those with traumatic brain injuries or other specific disabilities who would otherwise require a live-in attendant or other 24-hour care. The services are provided through contracts with qualified vendors who provide specialized, shared-attendant services to individuals living in their own homes or apartments. APD is forecasted to serve more than 200 individuals in this program in the 2017-2019 biennium.

## **Cost Drivers**

The major cost drivers of the in-home services program are the current number of eligible individuals, their level of needed assistance, the length of time receiving services, and the growing population of those requiring services. The population served is much different than it was 30 years ago when Oregon first received a waiver. With the advancement of medical technology and treatment options, individuals are living longer with chronic disease and significant disabilities. Another major cost driver is the provision of wages and benefits for homecare workers tied to collective bargaining. This includes set wages, paid time off, workers' compensations premiums, unemployment insurance, and other benefits.

## **Program Justification and Link to Focus Areas**

In-home services link to the Safer, Healthier Communities focus area. In the early 1980s, Oregon was the first state awarded a Medicaid 1915(c) Home and Community-Based Services waiver from the Centers for Medicare and Medicaid Services, which allowed Oregon to serve individuals in their homes and communities. In 2013, Oregon added a new, 1915(k) State Plan Option, or "K plan," that provides additional flexibility and funds. In an independent study conducted by AARP, Oregon received an overall ranking of 3rd out of 50 states in terms of choice of settings and providers, quality of life and quality of care, and effective transitions from nursing facilities back into the community. Across the nation, Oregon continues to be a leader for serving individuals in their own homes.

The program empowers individuals to direct their own services and make choices that enhance their quality of life, live with dignity, and remain as independent as possible. Health is maintained through the provision of necessary assistance with activities of daily living and instrumental activities of daily living. Consistent provision of services, including medication management and the preparation of nutritious meals, delays or diverts an individual's entry into more costly care settings.

## **Program Performance**

A key goal of the Department of Human Services (DHS) is that people are safe and living as independently as possible. DHS currently measures this goal based on the percentage of individuals living in their own homes in lieu of a licensed care facility, as well as the percentage of individuals who move to a less restrictive service setting. Currently, DHS is serving 87.2 percent of all recipients in home- and community-based settings. In the 2017-2019 biennium, DHS is forecast to increase this level to 88.9 percent.

## **Enabling Legislation/Program Authorization**

Medicaid is an entitlement program that was enacted in 1965 under Title XIX of the Social Security Act. Eligible individuals have the right to receive long-term care services in a nursing facility. While states are not required to participate in Medicaid, they must follow Medicaid rules to receive federal matching funds. Oregon's Long Term Care system operates under a variety of Medicaid options which allows long term care services to be provided in home and community based settings.

## **Funding Streams**

In-home services are funded through the Medicaid program. Therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding from the estates of former recipients. When a Medicaid recipient dies, DHS is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

## **Funding Justification and Significant Changes to CSL**

This does not include statewide reductions. The agency's request is to continue at the current service level for 2017-2019.

Reductions:

- Eliminate the Live-in Program as of July 1, 2017 – move consumers to Hourly program - At the time of this report, there are approximately 350 individuals remaining in the Live-in care program (\$20,823,405 GF).



# Department of Human Services: Oregon Project Independence

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Primary Long Term Focus Area: Safer, Healthier Communities

Secondary Long Term Focus Area:

Program Contact: Ashley Carson Cottingham



## Program Overview

Oregon Project Independence (OPI) provides preventive and in-home services and supports to a diverse population of eligible individuals to reduce the risk of out-of-home placement and promote self-determination. This program optimizes eligible individuals' personal and community support resources to prevent or delay spend down to Medicaid-funded long-term care, which could consist of in-home or other 24-hour residential services.

## Program Funding Request

Oregon Project Independence				
	GF	OF	FF	TF
15-17 LAB	\$ 26,111,625	\$ -	\$ 12,630,938	\$ 38,742,563
17-19 GB	\$ 5,077,755	\$ -	\$ -	\$ 5,077,755
Difference	\$ (21,033,870)	\$ -	\$ (12,630,938)	\$ (33,664,808)
% Difference	-81%	0%	-100%	-87%

## Program Description

Oregon Project Independence (OPI) is a state-funded program offering in-home services and related supports to a diverse population of Oregonians. DHS/APD strives to deliver in-home services in a culturally and linguistically appropriate manner. OPI provides essential services such as personal care, homecare and chore assistance, adult day care, service coordination, registered nursing (teaching/delegation of nursing tasks to caregivers), and home-delivered meals. This program complements services provided under the Older Americans Act.

Traditionally, OPI has served individuals who are 60 years of age or older are assessed as needing assistance with activities of daily living (eating, dressing/grooming, bathing/personal hygiene, mobility, elimination, and cognition) and/or instrumental activities of daily living (housekeeping, shopping, transportation, medication management and meal preparation) and are not receiving Medicaid. Also, individuals under age 60 who have been diagnosed with Alzheimer's disease or a related disorder are also eligible. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities and recently \$6 million to continue funding for a pilot program has been made available to support this expansion.

There are neither income nor resource requirements for eligibility; however, these factors are taken into consideration when assessing the individual's risk of needing Medicaid long-term care. OPI clients do not pay a charge for the service coordination services they receive. Services other than service coordination are provided at no cost to families with net incomes at or below 150 percent of the federal poverty level (FPL). Families with net incomes from 150 percent to 400 percent FPL pay a fee toward services using a sliding scale based on income. Families with net incomes at or above 400 percent FPL pay the full cost of the services provided (other than service coordination).

In a 2012 study of selected comparable clients, OPI clients used 24 percent of the hours that Medicaid clients used. The hourly rates are the same for homecare worker services in the two programs. OPI clients used 24 percent of the billed hours compared to Medicaid. Due to budget restrictions, the OPI program has capped the number of hours available to each client. In addition to personal and home care hours, Medicaid eligibility also provides individuals with benefits for comprehensive healthcare under the Oregon Health Plan (OHP) and pays for these costs. OPI clients do not access OHP so the healthcare expenditures are \$0.

Oregon Project Independence services are delivered statewide through the network of 17 designated Area Agencies on Aging (AAAs). Administrative cost efficiencies have been realized in one area of the state where neighboring AAAs collaborated to jointly secure contracted services of a single in-home care agency. Similar partnerships should be encouraged statewide.

### **Program Justification and Link to Focus Areas**

OPI contributes to the Safer, Healthier Communities focus area and has a desired outcome to “decrease the number of older Oregonians that access Medicaid-funded long-term care.” Data reported by the Area Agencies on Aging in 2009 revealed that 63.6 percent of OPI clients had income below the FPL (33.1 percent between 100 percent and 200 percent of FPL and 3.3 percent over 200 percent of FPL). This data also revealed that fewer than 10 percent of OPI clients transitioned to Medicaid-funded services, despite the high rate of OPI clients whose income was at or below the FPL. AAAs are currently maintaining waiting lists of individuals who are eligible to be served by OPI. Annually, the “unable to serve” lists of individuals will be evaluated to determine how many of these individuals accessed Medicaid-funded services while waiting to be served by OPI.

This program empowers individuals to direct their own services and make choices that enhance their quality of life, live with dignity, and remain as independent as possible. Health is maintained through the provision of necessary assistance with activities of daily living and instrumental activities of daily living.

## **Program Performance**

- **Recent data on number of individuals accessing OPI:**

	15-Sep	15-Oct	15-Nov	15-Dec	16-Jan	16-Feb	16-Mar	16-Apr
60+ years	2,790	2,617	2,591	2,534	2,450	2,382	2,272	2,139
19-59 years	296	286	297	304	309	314	310	307
Total	3,086	2,903	2,888	2,838	2,759	2,696	2,582	2,446

- **Quality of the services provided**

Personal and home care services are delivered via licensed in-home care agencies or registered home care workers. Quality of care standards for in-home care agencies are set forth in licensing rules found in OAR Chapter 333, Division 536; compliance with licensing standards is monitored by the Health Care Licensing and Certification unit of the Public Health Division. Home Care Workers who provide services to OPI clients are required to be registered with the Home Care Commission and receive background checks and ongoing training.

- **Cost per service unit**

The average monthly cost of services to an OPI client is \$332. This average is calculated using a combination of direct, administrative, and other costs.

## **Enabling Legislation/Program Authorization**

OPI is authorized under Oregon law at ORS 410.410 to 410.480.

## **Funding Streams**

OPI is comprised of majority State General Funds with a small amount of Federal match funding. Services are expanded through the utilization of program income generated from client cost sharing based on a sliding fee schedule.

OPI serves as the required Maintenance of Effort (45 CFR Sec. 1321.49) and state match (45 CFR Sec. 1321.47) to receive federal funding under the Older Americans Act. At least \$5 million per biennium in state funds is needed to maintain the Maintenance of Effort and match requirements of the OAA.

## **Funding Justification and Significant Changes to CSL**

This does not include statewide reductions. The agency's request is to continue at the current service level for 2017-2019.

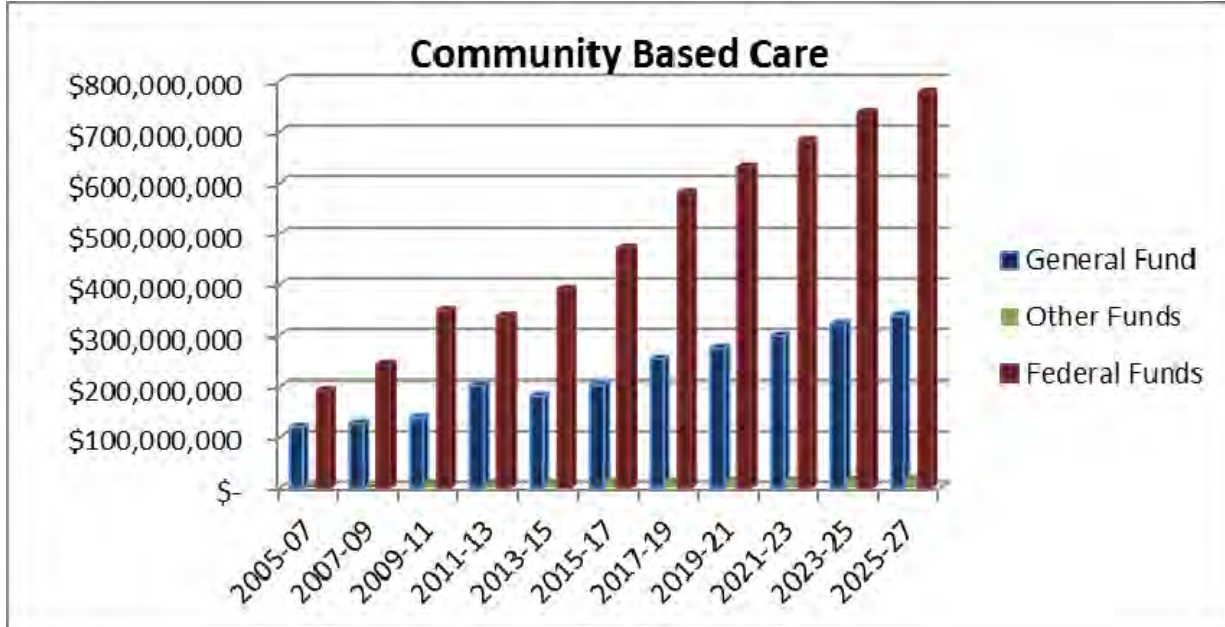
Reductions:

- Eliminate OPI for people with disabilities - Approximately 300 individuals per month will lose access to the OPI people with disabilities program if funding is eliminated (\$6,000,000 GF).
- Reduce OPI by \$10M - We estimate that approximately 1,000 of the over 2,100 individuals currently being served per month by the traditional OPI program will no longer have access to these services if OPI is reduced by this amount (\$10,000,000 GF).
- Reduce OPI by another \$6M - We estimate that approximately 1,000 of the over 2,100 individuals currently being served per month by the traditional OPI program will no longer have access to these services if OPI is reduced by this amount. This is an additional \$6 M, leaving \$5 M to cover the Maintenance of effort requirements for the OAA Federal Grants (\$6,000,000 GF).

# Department of Human Services: Medicaid Long-Term Care Community-Based Care

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Primary Long Term Focus Area: Safer, Healthier Communities  
Secondary Long Term Focus Area:  
Program Contact: Ashley Carson Cottingham



*Access to care was challenging when a robust private-pay market existed in the mid-2000s. An investment by the Legislative Assembly in 2008 strengthened access considerably.*

## **Program Overview**

Community-based care is considered the middle layer of Oregon’s long-term care continuum and includes a variety of 24-hour care settings and services for low-income seniors and people with physical disabilities who cannot meet their own activities of daily living. These services are part of Oregon’s nationally recognized home and community-based care system, which provides a critical, cost-effective alternative to nursing facilities.

## Program Funding Request

Community Based Care				
	GF	OF	FF	TF
15-17 LAB	\$ 203,993,634	\$ 12,401,777	\$ 470,391,968	\$ 686,787,379
17-19 GB	\$ 253,611,174	\$ 14,091,754	\$ 580,559,997	\$ 848,262,925
Difference	\$ 49,617,540	\$ 1,689,977	\$ 110,168,029	\$ 161,475,546
% Difference	24%	0%	23%	24%

## Program Description

The State of Oregon strives to meet the needs and expectations of increasingly diverse populations, and community-based care provides a critical alternative to nursing facilities for seniors and people with disabilities who cannot meet their own daily needs.

Eligibility for long-term care services and supports is based upon a combination of financial criteria and service needs. Recipients contribute their own funds toward room and board directly to community-based care facilities, while the state pays for services consisting mostly of assistance with activities of daily living (walking, transferring, eating, dressing, grooming, bathing, hygiene, toileting, and cognition) and instrumental activities of daily living (meal preparation, housekeeping, laundry, shopping, medication, and oxygen management). Nursing facility care is a guaranteed Medicaid benefit to eligible individuals. If the state did not use alternatives to nursing facility level of care, more than 12,000 individuals would likely be receiving services in nursing facilities at more than 300 percent of the cost of community-based care services.

Community-based care includes:

- Adult foster homes, which serve five or fewer individuals in a home-like setting.
- Residential care facilities (RCF), which serve six or more individuals in a facility with private or shared rooms and common areas.
- Assisted living facilities (ALF), which serve individuals in their own apartments.

- Memory care facilities, dually licensed as either an ALF or RCF, specializes in serving individuals with dementia.
- Enhanced-care services, which serve individuals with significant limitations complicated by mental health needs. This program is jointly funded between DHS and the Oregon Health Authority - Addictions and Mental Health Division).
- Program of All-Inclusive Care for the Elderly (PACE) serves more than 1,000 individuals via a fully capitated premium. The program is jointly funded with Medicare and Medicaid dollars and provides an integrated program for medical and long-term services. Participants are 55 years of age or older, generally attend adult day services, and live in a variety of settings representative of Oregon's long-term care continuum. Oregon's only PACE provider, Providence Elderplace, is responsible for providing and coordinating the full health and long-term service needs of their clients in all of these setting types.

APD competes with the private pay market for access to most community-based care. Most facilities have a mix of private pay and Medicaid residents. As the society ages and the economy strengthens, APD may lose access due to competition for open beds with the private pay market.

Adult foster homes are represented by SEIU and have collective bargaining rights. Factors such as safety and quality cannot be negotiated; however, issues such as training and service rates are mandatory subjects of bargaining.

Each community-based care setting must meet federal and state laws and regulations related to health, safety and service delivery. Mandatory services include assistance with activities of daily living, medication oversight, and social activities. Some settings that serve individuals with more complex needs may include additional services, such as nursing and behavioral supports.

### **Program Justification and Link to Focus Areas**

Community-based care is a direct link to the Safer, Healthier Communities focus area (Oregonians are healthy and have the best possible quality of life at all ages). The program maximizes federal resources while reducing unnecessary costs in higher levels of care. With one of the lowest levels of nursing facility utilization in the country, Oregon is at the forefront of using community-based care as a core



alternative to nursing facilities. With ongoing support, Oregon can meet the target of serving 90 percent of the publicly funded long-term care caseload in-home and community-based care in the next ten years (up from 86 percent).

### **Program Performance**

A key goal of the Department of Human Services (DHS) is that people are safe and living as independently as possible. DHS currently measures this goal based on the percentage of individuals living in their own homes in lieu of a licensed care facility, as well as the percentage of individuals who move to a less restrictive service settings such as community-based care. As of May 2016, DHS served 11,750 individuals in community based care, compared to 4,297 in nursing facilities.

Community-based care service plans have been proven to be a cost-effective alternative to nursing facility care. Costs range by facility type and assessed need of the individual. The monthly average cost by setting is:

- AFHs \$2,576
- RCFs \$1,634
- ALFs \$2,346

The cost of similar services provided in a nursing facility exceeds \$8,400 per month.

### **Enabling Legislation/Program Authorization**

Community-based care is operated under a variety of Medicaid home and community-based services. The newest mechanism is the 1915(k) State Plan Option or, “K plan.” The state provides services that substitute for nursing facility services, the mandated benefit for Medicaid eligible individuals under Title XIX of the Social Security Act. Additionally ORS 410 and ORS 443 provide statutory policy and structure to the services offered.

### **Funding Streams**

Community-based care services are funded through the Medicaid program. Therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding from the estates of former

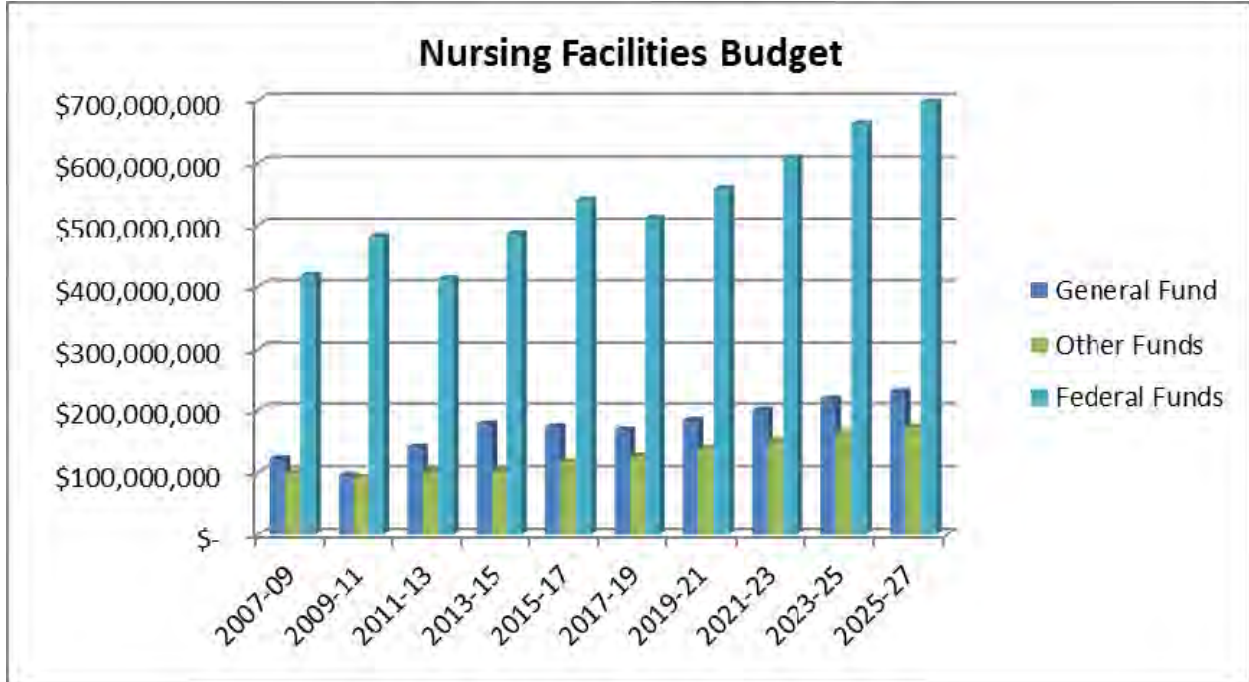
recipients. When a Medicaid recipient dies, the state is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

**Funding Justification and Significant Changes to CSL**

This does not include statewide reductions. The agency's request is to continue at the current service level for 2017-2019.

# Department of Human Services: Medicaid Long-Term Care Nursing Facilities

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area:  
 Program Contact: Ashley Carson Cottingham



*State general fund investments decreased with the passage of the provider tax. Caseload has shifted toward an overall downward trend as more and more individuals choose to receive long-term care services in a home or community-based setting.*

## Program Overview

Nursing facility services are the institutional option available in Oregon’s long-term care continuum, which also consists of in-home and community-based care. Nursing facilities are generally considered the most restrictive setting of the three options offered; however, this program is important for individuals with the highest levels of acuity and is a mandated federal benefit under the Medicaid program. Nursing facility level of care is the guaranteed benefit (entitlement) by federal law.

## **Program Funding Request**

<b>Nursing Facilities</b>				
	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>
<b>15-17 LAB</b>	<b>\$ 173,620,301</b>	<b>\$ 118,315,172</b>	<b>\$ 539,928,011</b>	<b>\$ 831,863,484</b>
<b>17-19 GB</b>	<b>\$ 168,445,175</b>	<b>\$ 127,159,741</b>	<b>\$ 511,149,918</b>	<b>\$ 806,754,834</b>
<b>Difference</b>	<b>\$ (5,175,126)</b>	<b>\$ 8,844,569</b>	<b>\$ (28,778,093)</b>	<b>\$ (25,108,650)</b>
<b>% Difference</b>	<b>-3%</b>	<b>0%</b>	<b>-5%</b>	<b>-3%</b>

## **Program Description**

Nursing facilities are most appropriate for people with high acuity needs requiring 24-hour medical oversight and a protective/structured setting. They offer short-term care for individuals who need rehabilitation or 24-hour nursing. They may be appropriate for a limited number of individuals who need long-term care due to permanent health problems too complex or serious for in-home or community-based care settings.

Nursing facility rates cover basic, complex, pediatric, enhanced care, and post-hospital extended care. Services will vary in nursing care facilities, but generally consist of the following:

- Medical treatment prescribed by a doctor
- Physical, speech, and occupational therapy
- Assistance with personal care activities such as eating, walking, bathing, and using the toilet (custodial care)
- Social services.

Oregon currently has 137 licensed nursing facilities with 11,173 licensed beds, a decrease in both since the 2015 Legislative Session. These facilities have approximately 2.65 million annual resident days, of which approximately 59 percent are Medicaid clients. The annual resident days increased by approximately 12,000 in 2015, the first increase since we began measuring total days. The majority of residents were admitted directly from acute care hospitals with a very small percentage from home. In 2015, the average length of stay for nursing facility residents is 133 days with a median of 23. Approximately 82 percent of all nursing facility residents stayed less than 3 months. Over 80 percent of nursing facility residents are aged 65 and older.

<b>Payer</b>	<b>Long-Term Care – Nursing Facility</b>
Medicare	23%
Medicaid	59%
Private Pay	16%

The main cost drivers are low census in nursing facilities, the length of stay in a nursing facility, and the steady increase in the daily reimbursement rate. The nursing facility reimbursement rate is tied to the provider assessment statute. The current nursing facility reimbursement rate is \$281.08 per resident per day, and the provider assessment rate is \$22.99. In the 2017-2019 biennium, the provider assessment is expected to account for approximately \$127.6 million of \$2.1 billion in expenditures.

**Program Justification and Link to Focus Areas**

Nursing facility services link to the Safer, Healthier Communities focus area. Though nursing facility level of care is a guaranteed benefit, Oregon has been the national leader in creating cost-effective alternatives that meet people’s needs in their homes and other community settings, such as assisted living facilities, in-home care, retirement communities, residential care, and adult foster homes. Oregon continues to work closely with individuals and their families to offer the full array of community-based services. The new State Plan Authority approved by the Centers for Medicare and Medicaid Services in July 2013 provides Medicaid-funded resources to assist individuals in transitioning from nursing facilities. Oregon strives to provide quality services in a linguistically and culturally competent manner.

Nursing facilities are an important service in our continuum, meeting the needs of some individuals with higher acuity levels; however, DHS still believes there are opportunities to decrease its usage. Oregon continues to highlight, strengthen, and encourage the use of community-based care facilities instead of nursing facilities. DHS has established a goal of decreasing the percentage of long-term care recipients utilizing nursing facility services to 10 percent by 2020. As of May 2016, the percentage of long term care recipients utilizing nursing facilities services is 12.7 percent.

## **Program Performance**

Nursing facilities are heavily regulated by the federal government and are licensed and routinely monitored by the state. The state establishes requirements for nursing facilities that promote quality of care and maximization of personal choice and independence for residents.

DHS remains diligent in diverting and relocating people who receive Medicaid-funded long-term care services from nursing facilities into home or community settings. One way performance is measured in this program is by the occupancy percentage of nursing facilities. Oregon has the lowest occupancy in the nation at 64%, compared with the national average of 82 percent.

The 2013 Legislative Assembly approved legislation (HB 2216) that is intended to reduce this unnecessary nursing facility capacity and thereby reduce increasing cost per resident day. HB 2216 established a statewide bed reduction target to reduce licensed beds by 1,500 by December 31, 2015. The legislation provided incentives for providers to buy and close nursing facilities through an augmented rate of \$9.75 per Medicaid resident day that lasts for four years. If the bed reduction target is not met, the statutorily set rate methodology will be reduced. As of June 2016, the nursing facility industry has reduced its capacity by 1,159 beds or 77 percent of the goal.

## **Enabling Legislation/Program Authorization**

Medicaid is an entitlement program that was enacted in 1965 under Title XIX of the Social Security Act. While states are not required to participate in Medicaid, in order to receive federal matching funds states must follow the Medicaid rules. Oregon's long-term care system operates under Medicaid state plan authority. All clients qualify for nursing facility care have the choice of receiving care in other settings such as in-home or in community-based care settings.

Oregon's nursing facility reimbursement rate and accompanying provider assessment authorization in promulgated in ORS 409.736. The 2013 Legislative Assembly reauthorized the provider assessment through 2020.

## **Funding Streams**

Nursing facility services are funded through the Medicaid program; therefore, the federal government pays approximately 64 percent with the remaining 36 percent being split between state general funds and provider taxes. In the 2017-2019 biennium, provider taxes from nursing facilities are expected to total \$127.6 million. There is \$27.2 million in biennial funding from the estates of former recipients. When a Medicaid recipient dies, the state is required by federal law to recover expenditures for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

## **Funding Justification and Significant Changes to CSL**

This does not include statewide reductions. The agency's request is to continue at the current service level for 2017-2019.

Reductions:

- Reduce the complex medical add-on for nursing facilities by 50%. This reduction would eliminate half of the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement (\$6,590,581 GF).
- Hold nursing facility rates flat at the rate being reimbursed at 6/30/17. This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence (\$18,345,151 GF).

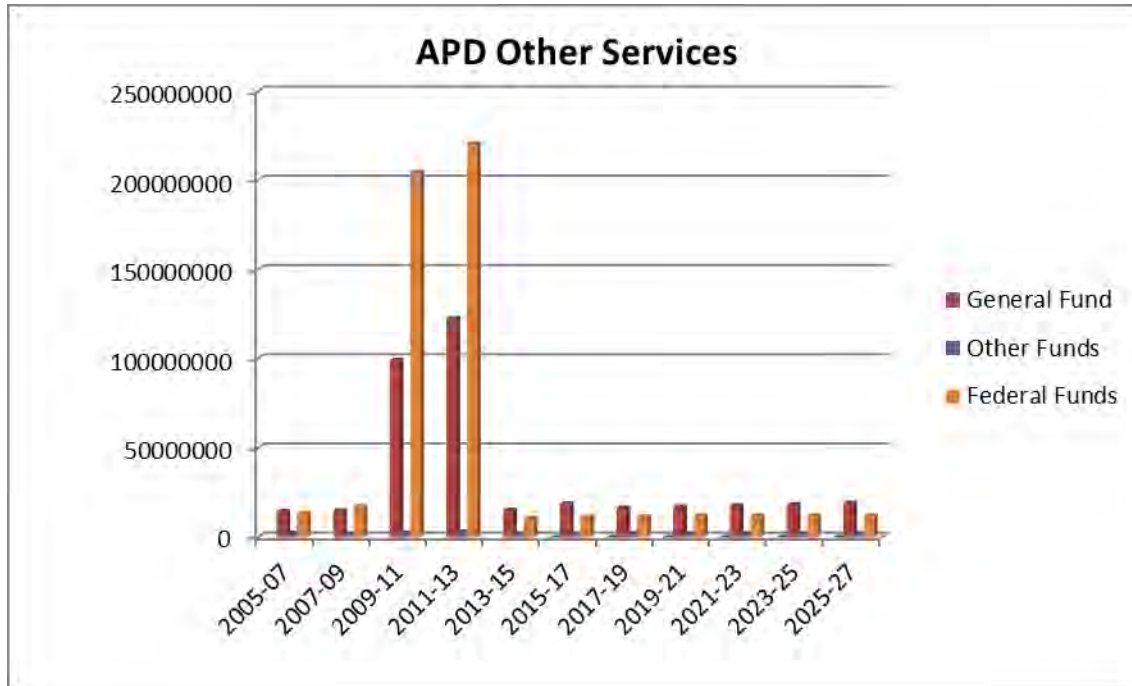
## Department of Human Services: Other Services

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Primary Long Term Focus Area: Safer, Healthier Communities

Secondary Long Term Focus Area:

Program Contact: Ashley Carson Cottingham



*Costs for 2009-2011 and 2011-2013 are higher due to the transfer of the funding for Medicare Part A and Medicare Part B buy-in programs from the Oregon Health Authority (OHA) to Aging and People with Disabilities (APD). These funding sources were transferred back to OHA in 2013-2015, but APD continues to administer the programs.*

### **Program Overview**

The other services category was previously dominated by federally mandated programs, such as the Medicare Buy-in and the Medicare Part D low-income subsidy programs, which help low-income Medicare beneficiaries meet their cost sharing requirements. This cost-effective investment ensures that Medicare remains in a first-payer position, thereby reducing or eliminating costs to the State's Medicaid health programs (Oregon Health Plan). Other services also includes programs that support individuals living as independently as possible in the community. For example, home-delivered meals provide a critical support to many individuals who otherwise may not be able to remain independent in their own home.



## Program Funding Request

APD Other Services				
	GF	OF	FF	TF
15-17 LAB	\$ 18,788,937	\$ 1,845,606	\$ 11,258,128	\$ 31,892,670
17-19 GB	\$ 16,462,345	\$ 1,955,077	\$ 11,554,645	\$ 29,972,067
Difference	\$ (2,326,592)	\$ 109,471	\$ 296,517	\$ (1,920,603)
% Difference	-12%	6%	3%	-6%

## Program Description

As stated above, the majority of funding in other services was previously dedicated to the Medicare Buy-in programs that support low-income individuals in accessing their federal Medicare benefits. Federal law requires states to provide payments for Medicare beneficiaries who meet specific income guidelines. APD helps consumers access this benefit. Medicare beneficiaries include individuals aged 65 or older and people with disabilities who have been receiving Social Security Disability payments for at least two years. The passage of the Medicare Improvements for Patients and Providers Act (MIPPA) of 2008 expanded the asset allowance and eliminated the estate recovery component of Medicare Savings Programs. These changes eliminated many of the barriers to the Medicare buy-in programs for a significant number of Oregonians.

Oregon is expected to serve more than 150,000 seniors and people with disabilities in the following programs:

- **State Medicare buy-in:** By purchasing Medicare Part B (which has a federally required premium) for individuals eligible for both Medicare and Medicaid (dual-eligibles), the Medicaid program pays for medical services (such as physician, radiology and laboratory services) only after Medicare has paid as primary payer.
- **Medicare savings programs:** Clients in these programs receive federally mandated assistance with their Medicare Part B premiums. Specified low-income Medicare beneficiaries and qualified individuals are those individuals who have income between 100 and 135 percent of the federal poverty level.

- **Qualified Medicare Beneficiaries:** Beneficiaries receive state assistance for the costs associated with the Medicare hospital benefit, Part A, and physician services, Part B, that would otherwise be required of them, including premiums, deductibles and co-payments. These clients have income equal to or less than 100 percent of the federal poverty level.
- **Medicare Part D:** Medicare Part D is the Medicare pharmacy benefit. All clients in the Medicare buy-in programs receive assistance from CMS with their Medicare Part D premiums and co-insurance amounts. Oregon pays a per-person monthly premium to Medicare for eligible clients.

APD works to provide services that support individuals in their own home. These supports reduce reliance on nursing facilities and licensed community-based care while simultaneously improving quality of life and saving taxpayers' money. These programs provide supplemental services as needed to in-home clients and are not tracked as a separate caseload. These programs include:

- **Medicaid Adult Day Services:** Adult day services provide supervision for adults with functional or cognitive impairments who cannot be left alone for significant periods of times. Services may be provided for half or full days in stand-alone centers, hospitals, senior centers, and licensed care facilities.
- **Medicaid Home-Delivered Meals:** Home-delivered meals are provided for Medicaid eligible clients receiving in-home services who are homebound and unable to go to the congregate meal sites, such as senior centers, for meals. These programs generally provide a daily hot mid-day meal and often frozen meals for days of the week beyond the provider's delivery schedule.
- **Cash payments:** APD makes special-needs payments to reduce the need for more expensive long-term care payments and to allow a client to retain independence and mobility in a safe environment. Special needs payments may be used for such things as adapting a home's stairs into a ramp or repairing a broken furnace. Clients can also receive cash payments to help pay Medicare Part D prescription drug copays, payments for non-medical transportation, and a one-time emergency payment for an unexpected loss (such as stolen cash, a car repair or a broken appliance). The budget supporting these payments meets the federal requirement for APD's maintenance of effort (MOE).

## **Program Justification and Link to Focus Areas**

Other services are targeted supports that help Oregonians remain in the least restrictive setting possible. The Department strives to provide services in a respectful, culturally and linguistically appropriate manner. These services tie to Strategy 1 on changing how health care is delivered in Oregon by supporting efforts to increase home- and community-based care to 90 percent of the total Medicaid long-term care caseload. The Safer, Healthier Communities focus area also envisions an integrated system that these community supports will help realize.

These services allow individuals to receive services at the right time and in the right place. They maximize expenditures by using the federal portion of Medicaid funding to provide person-centered services when the person needs them. It ties directly to the desired outcome of Ensuring Financial Stability for the Long-Term Care Service Systems and Supports.

Other Services complement and enhance in-home service plans, contributing to overall cost-effectiveness and the sustainability of the plan. Other services not only have a positive impact on consumers but also their natural support system (relatives/friends/neighbors), preventing burnout and the need for higher cost services.

## **Program Performance**

In an independent study conducted by AARP, Oregon received an overall ranking of 3rd out of 50 states in terms of choice of settings and providers, quality of life, quality of care, and effective transitions from nursing facilities back into the community. With approximately 53 percent of the Medicaid caseload served in their own homes, Oregon continues to rank in the highest percentile.

## **Enabling Legislation/Program Authorization**

Services in this category are operated under both the Medicaid state plan options, including the “K plan” and Oregon’s Home and Community Based Care 1915(c) waiver. The state provides services that “waive” against nursing facility services, the mandated entitlement for Medicaid eligible individuals under Title XIX of the

Social Security Act. Additionally, ORS 410 and ORS 443 provide statutory policy and structure to the services offered.

### **Funding Streams**

Other services are mostly funded through the Medicaid program; therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding that is state general fund only, which serves to meet the state's maintenance of effort requirements. Finally, there is a small amount of funding from the estates of former recipients. When a Medicaid recipient dies, the state is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

### **Funding Justification and Significant Changes to 17-19 CSL**

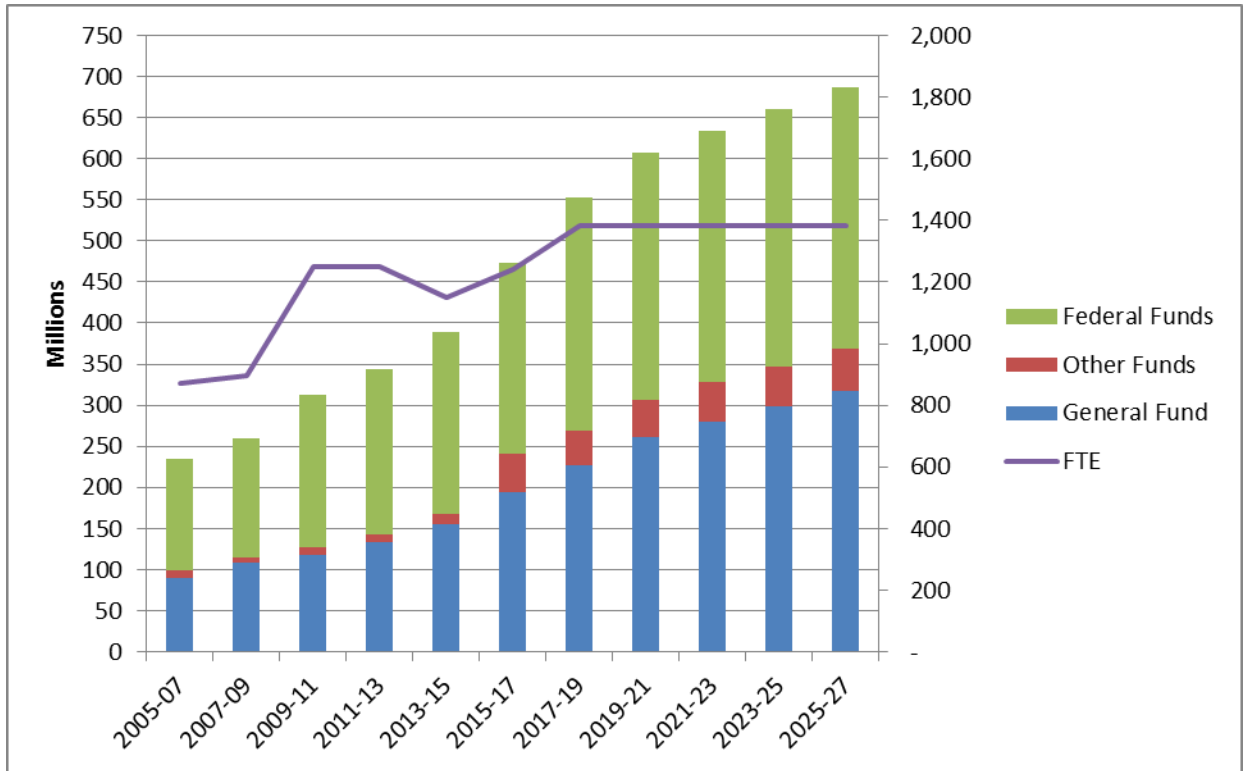
This does not include statewide reductions. The agency's request is to continue at the current service level for 2017-2019.

Reductions:

- Remove General Assistance - House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded (\$1,597,705 GF).

# Department of Human Services: Delivery and Design

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area:  
 Program Contact: Ashley Carson Cottingham



*APD is seeing tremendous growth in the individuals it serves with relatively flat staffing levels. The increase from 2015-2017 is driven by the reintegration of licensing staff into the APD program.*

## Program Overview

The Aging and People with Disabilities (APD) program delivery system provides services and supports to Oregonians over the age of 65 and to adults with physical disabilities. The population is a diverse cross-section of Oregonians that requires supports that take into account race, ethnicity and language; lesbian, gay, bisexual, and transgender (LGBT) older adults; homeless seniors; older adult immigrants; and many other populations that qualify for services. Design and Delivery includes staff who design and provide technical assistance for Oregon’s long-term care system as well as the staff and partners who directly provide services in over 50 offices located throughout the state.

## Program Funding Request

	General Fund	Other Fund	Federal Fund	Total Fund	Positions	FTE
15-17 LAB	193,650,643	47,732,570	232,269,289	473,652,502	1,253	1,242.28
17-19 GB	226,502,507	42,541,780	283,706,448	552,750,735	1,451	1,381.93
Difference	32,851,864	(5,190,790)	51,437,159	79,098,233	198	140
% Difference	15%	-12%	18%	14%	14%	10%

## Program Description

The APD program delivery system provides respectful and inclusive services and eligibility determinations to over 170,000 Oregonians. Some of the services accessed by individuals include:

- Medical assistance (Oregon Health Plan and Medicare premium assistance)
- Disability determinations
- Supplemental nutrition assistance

This caseload is growing rapidly and is served by eligibility staff only; case management services are not provided to individuals accessing only the services above. Approximately 34,000 of the 170,000 individuals APD serves access long-term care services and supports. For these individuals, case management services are provided, which generally consists of assessment, choices counseling, service plan development, and monitoring. Additionally, local offices have memorandums of understanding (MOUs) with local Coordinated Care Organizations. These MOUs focus on joint accountability for coordinating care for individuals accessing long-term care services. State and Area Agency on Aging (AAA) case managers will be the front line in ensuring effective care coordination occurs for individuals served by APD's long-term care system.

Local staff also license adult foster homes, including those that do not participate in Medicaid. Local staff provide adult protective services, consisting of investigations of abuse and neglect against seniors and people with disabilities.

APD has historically earned local service delivery staff through a caseload ratio model (e.g. one eligibility worker for every 500 cases). For the 13-15 biennium, the Legislature authorized the transition to the workload model. This model differs

from the caseload ratio model in that it accurately measures time required to perform tasks and captures work performed for individuals who are never found eligible.

The delivery system is comprised of both state staff and AAA staff located in communities throughout Oregon. Under ORS 410.270, AAAs have the right to elect to deliver Medicaid services locally. Currently, four AAAs have elected this option. These four AAAs (Multnomah County, Northwest Senior and Disability Services, Oregon Cascades West Council of Government, and Lane Council of Governments) serve the most populous areas of Oregon. With the exception of Washington and Clackamas counties, state staff serves areas with lower population densities.

The Oregon Home Care Commission (HCC) is also included in the Design and Delivery Program Area. Under Oregon's constitution, the HCC is responsible for ensuring the quality of home care services for seniors and people with disabilities. The Commission maintains a web-site of home care workers that can be accessed by all Oregonians, including those not served by Medicaid. Training is provided to both consumers and home care workers in a variety of areas addressing safety and quality. The efforts of the HCC are critical to the successful delivery of long-term care services to Oregonians.

APD's Design and Delivery area also includes the staff that design and administer services centrally. Some of the major services provided include:

- Negotiating system design with federal partners
- Developing program policy and maintaining administrative rules
- Paying providers
- Executing contracts
- Negotiating and implementing collective bargaining agreements
- Maintaining provider rates

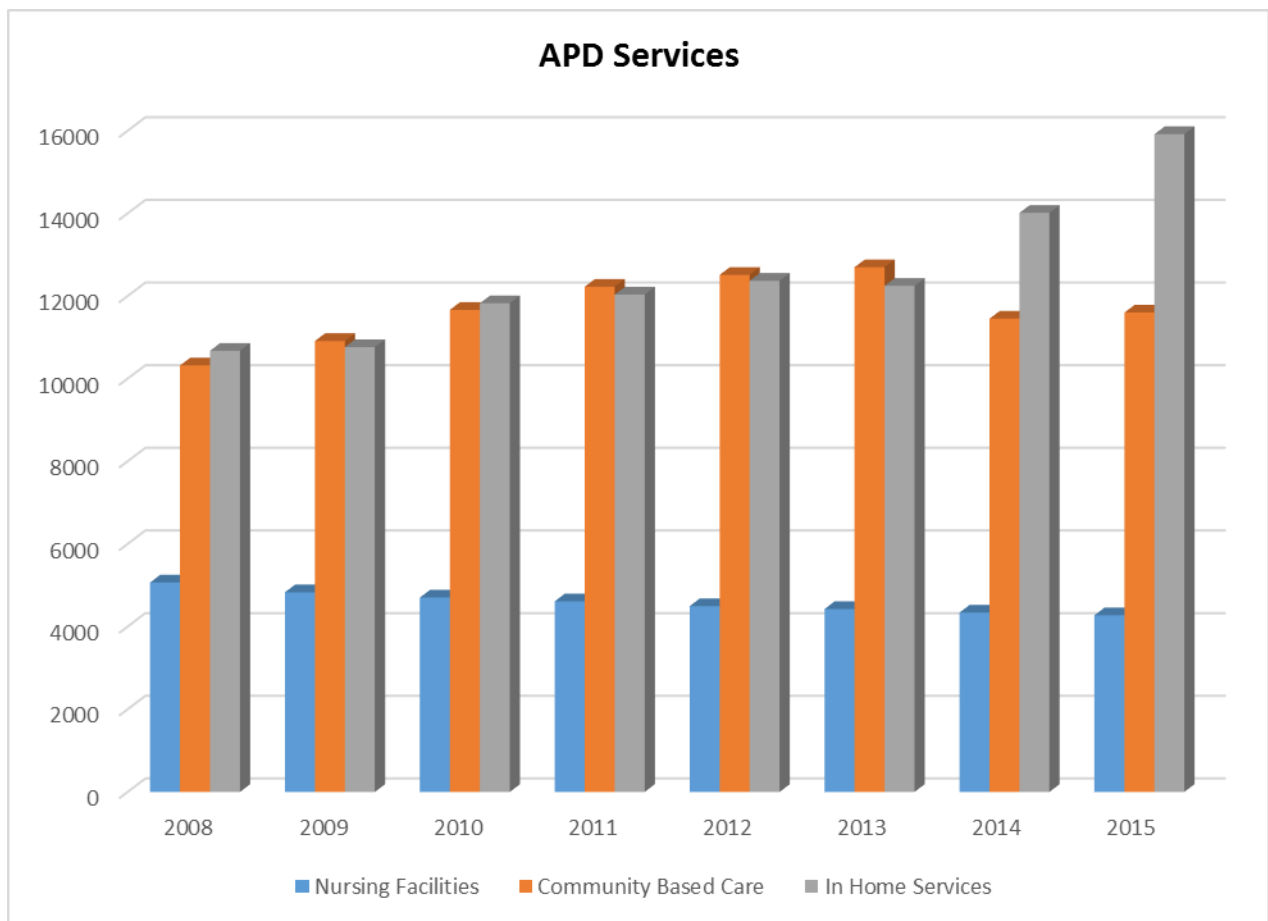
### **Program Justification and Link to Focus Areas**

There is a direct link between this program and the goal of Safer, Healthier Communities. The APD Delivery system supports individuals living in their communities in settings of their choice, whether in their own home, a community-based care facility or a nursing facility. Partnerships between local law

enforcement, local court systems, and local advocates are critical to ensuring the senior and disability populations are protected from neglect and abuse.

**Program Performance**

A primary goal of the APD program is to ensure that older adults and people with disabilities are receiving appropriate services at a level that allows them to live independently and safely within their home and community. Local case managers work with a broad diversity of individuals and community partners to ensure appropriate supports are in place, including those that are culturally or linguistically needed. Each individual and family is unique in its strengths and needs. The following chart reflects the work of our nursing facility diversion and transition effort over the past five years. Not only are nursing facility placements the most expensive setting, they are generally viewed as the least desirable by consumers. Our local staff is critical in accomplishing this win-win outcome.





## **Enabling Legislation/Program Authorization**

Oregon Revised Statutes 410.070 charges the agency with primary responsibility for the planning, coordination, development, and evaluation of policy, programs and services for older adults and people with disabilities in Oregon. Area Agencies on Aging have universal responsibilities as articulated in ORS 410.210. Additionally, ORS 410.270 authorizes Area Agencies on Aging to perform services locally that would otherwise be administered by state staff if they elect to do so.

## **Funding Justification and Significant Changes to CSL**

This does not include statewide reductions. The agency's request is to continue at the current service level for 2017-2019. A mix of state general and federal dollars fund the majority of the services provided in APD Design and Delivery. Local partners also provide local matching funds to the Department, which the Department uses to leverage federal Medicaid dollars. This allows local entities to enhance services such as additional staffing and transportation.

### **102 Centralized Abuse Management System\***

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
1,694,922	2,050,000	147,945	3,892,867	2	1.50

House Bill 4151 requires the state of Oregon and DHS as its agent to standardize its processes and technology related to abuse of vulnerable adults. Oregon's current environment for tracking, reporting, analyzing, and investigating incidents of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.

This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon's

ability to achieve the capabilities and efficiencies of the proposed integrated solution. The Other Funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one time request for limitation. The General Fund is the best current estimate of costs of the ongoing operations and maintenance of the new system.

\* This is the APD portion of this POP. Please see Shared Services and Program Design Services (ITBS) for remaining portions.

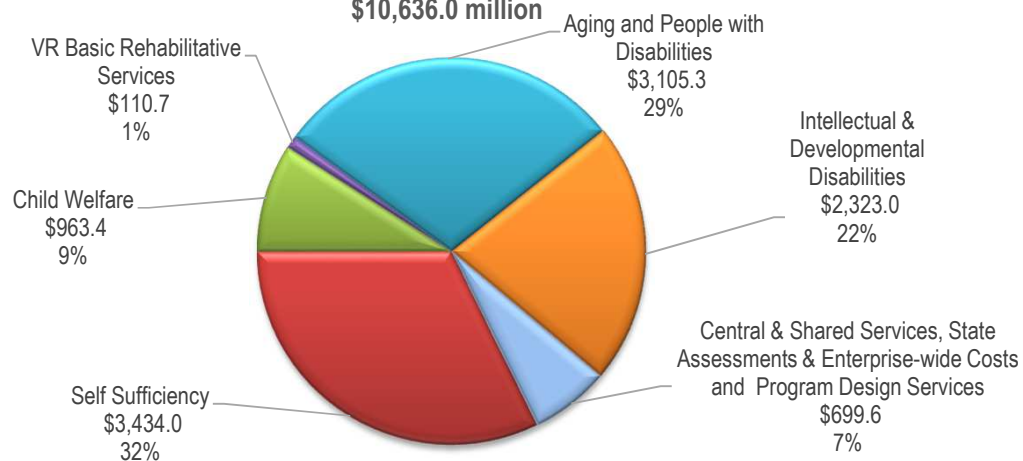
## **Reductions**

- Additional 1% Vacancy Savings - This action reduces the funding for personal services in DHS by taking a 1% reduction in personal services funding. This action reduces personal services funding lowering the overall capacity of DHS to complete its mission (\$1,015,971 GF). This is the APD Delivery and Design portion of this reduction. Please also see all other Program Areas for remaining portions.
- Remove inflation from S&S - This action reduces the funding for general inflation in most services and supply line items in DHS. This reduces service and supply funding lowering the overall capacity of DHS to complete its mission (\$506,588 GF). This is the APD Delivery and Design portion of this reduction. Please also see all other Program Areas for remaining portions.
- Disallow Backfill for Federal Grants - This action assumes that there will be sufficient federal funding to cover assumed shortfall in capped grants. The agency will be reviewing its federal grant balances to determine the impact of this reduction closer to the close of the 15-17 budget when ending balances are more clear (\$546,791 GF). This is the APD Delivery and Design portion of this reduction. Please also see all other Program Areas for remaining portions.
- Statewide Reductions to S&S - This action reduces the funding for services and supplies in DHS by taking a 3% reduction in services and supplies funding. This reduces service and supply funding lowering the overall capacity of DHS to complete its mission (\$351,488 GF). This is the APD Delivery and Design portion of this reduction. Please also see all other Program Areas for remaining portions.
- State Staffing Workload Reduction - This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in APD to ensuring the safety of Oregon's aging and people with disabilities (\$5,480,377 GF).
- Equity Model Reduction - This reduction is to CSL-earned positions for AAA's at 24 months. Positions were "earned" that are then priced for the

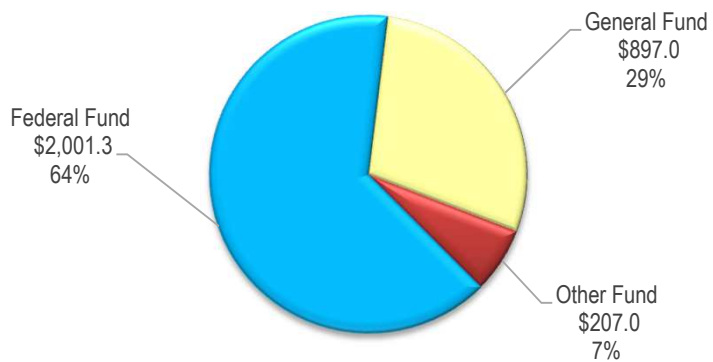
contract amount to the providers. This reduced the number of earned positions back to 12 months in this reduction. Staffing levels are critical in Aging and People with Disabilities to ensuring the safety of Oregon Seniors (\$9,680,044 GF).

- Remove General Assistance (HB4042) - House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded. (\$225,590 GF) NOTE: This is the APD Delivery portion of this reduction. Please also see APD Program, Shared Services and SAEC for remaining portions.

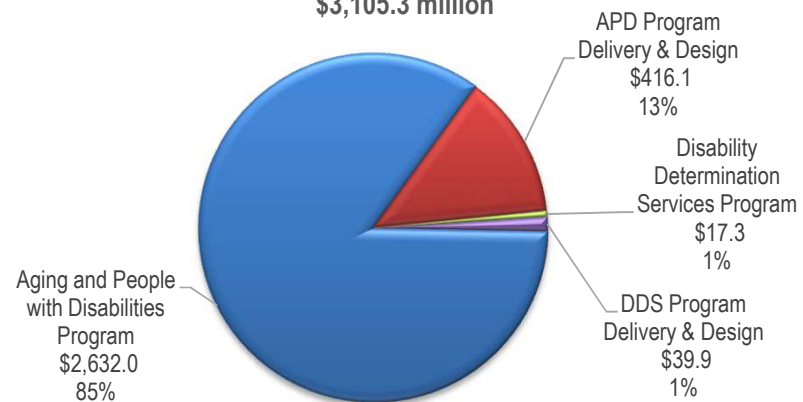
**Department of Human Services  
2015-17 Legislatively Approved Budget  
Total Fund by Program Area  
\$10,636.0 million**

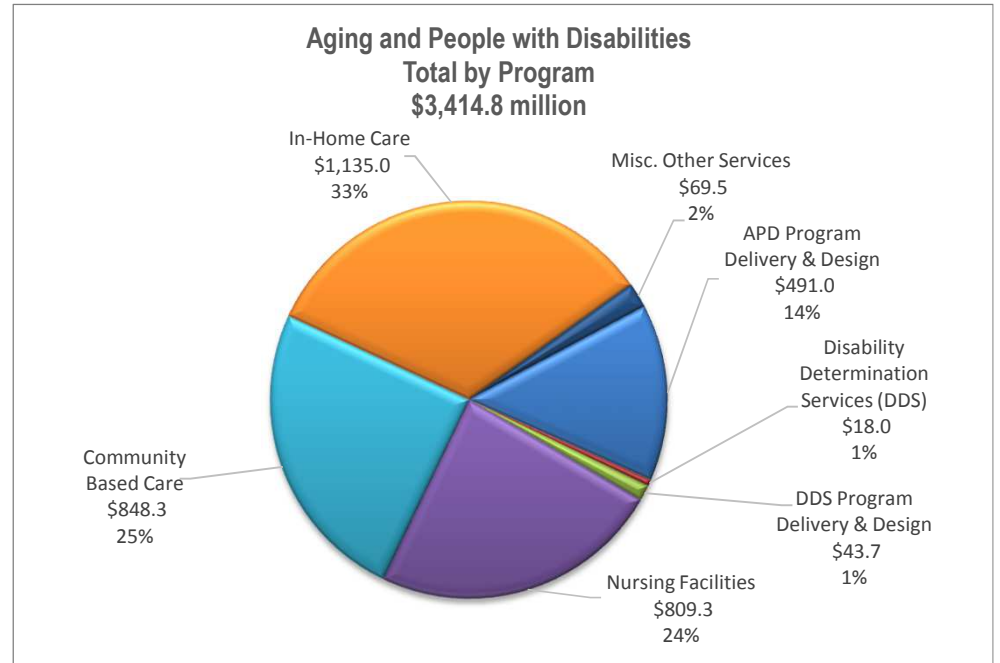
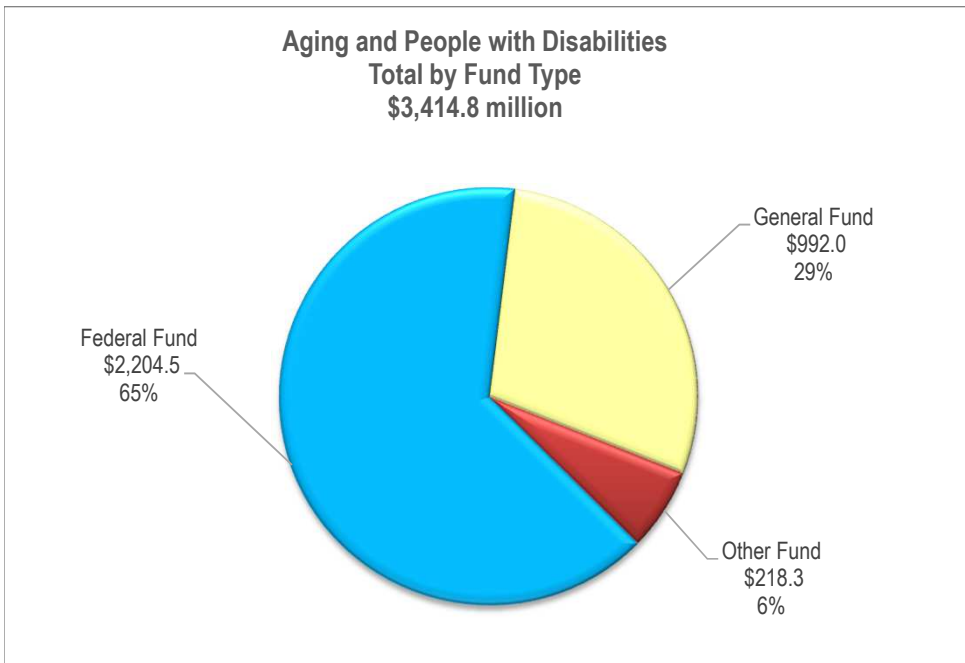
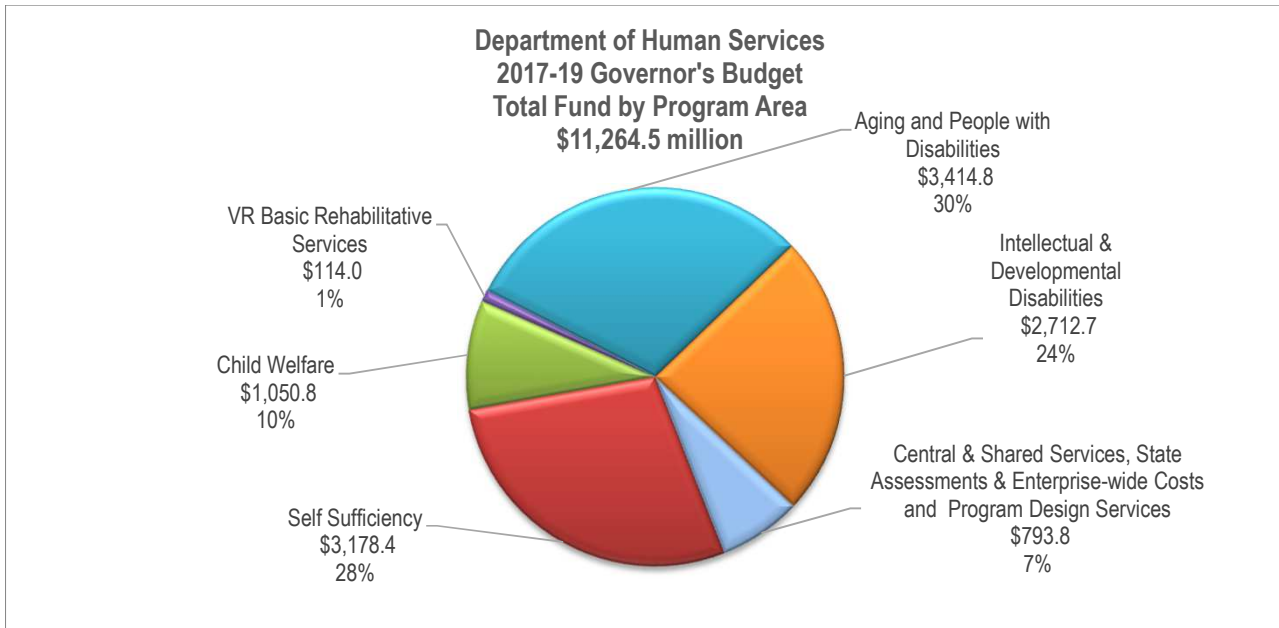


**Aging and People with Disabilities  
Total by Fund Type  
\$3,105.3 million**



**Aging and People with Disabilities  
Total by Program  
\$3,105.3 million**





Department of Human Services Aging and People with Disabilities 10000-060-08-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b> General Fund Appropriation	0050	GF	734,669,584	905,849,374	1,063,432,803	991,999,727
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>734,669,584</b>	<b>905,849,374</b>	<b>1,063,432,803</b>	<b>991,999,727</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>734,669,584</b>	<b>905,849,374</b>	<b>1,063,432,803</b>	<b>991,999,727</b>
<b>OTHER FUNDS REVENUES</b> Beginning Balance	0025	OF	2,758,507	-	-	-
Other Selective Taxes	0190	OF	101,403,171	125,826,076	139,538,130	139,538,130
Business License & Fees	0205	OF	456,648	1,234,017	1,234,017	1,234,017
Non-Business License & Fees	0210	OF	428	-	-	-
Charges for Services	0410	OF	4,153	-	-	-
Fines, Rents and Royalties	0505	OF	388,532	-	-	-
Interest Income	0605	OF	1,373,501	-	-	-
Other Revenues	0975	OF	61,235,344	78,410,071	82,073,878	76,153,127
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>167,620,284</b>	<b>205,470,164</b>	<b>222,846,025</b>	<b>216,925,274</b>
<b>TRANSFER IN</b> Transfer in Intrafund	1010	OF	25,825	-	-	-
Transfer in Board of Nursing	1851	OF	139,865	1,455,094	1,385,878	1,385,878

Department of Human Services Aging and People with Disabilities 10000-060-08-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Transfer in Housing and Commercial Services	1914	OF	-	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>165,690</b>	<b>1,455,094</b>	<b>1,385,878</b>	<b>1,385,878</b>
<b>TRANSFER OUT</b> Transfer to Counties	2080	OF	(3,568)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(3,568)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>167,782,406</b>	<b>206,925,258</b>	<b>224,231,903</b>	<b>218,311,152</b>
<b>FEDERAL FUNDS REVENUES</b> Federal Funds Revenue	0995	FF	1,568,856,184	2,028,764,292	2,284,418,438	2,204,521,559
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>1,568,856,184</b>	<b>2,028,764,292</b>	<b>2,284,418,438</b>	<b>2,204,521,559</b>
<b>TRANSFERS OUT</b> Transfer to Consumer/Business	2440	FF	(20,500)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(20,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>1,568,835,684</b>	<b>2,028,764,292</b>	<b>2,284,418,438</b>	<b>2,204,521,559</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>2,471,287,674</b>	<b>3,141,538,924</b>	<b>3,572,083,144</b>	<b>3,414,832,438</b>

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-08-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Selective Taxes	101,403,171	125,826,076	125,826,076	139,538,130	139,538,130	-
Business Lic and Fees	456,648	1,234,017	1,234,017	1,234,017	1,234,017	-
Non-business Lic. and Fees	428	-	-	-	-	-
Charges for Services	4,153	-	-	-	-	-
Fines and Forfeitures	388,532	-	-	-	-	-
Interest Income	1,373,501	-	-	-	-	-
Other Revenues	61,235,344	61,229,524	78,410,071	82,073,878	76,153,127	-
Transfer In - Intrafund	25,825	-	-	-	-	-
Tsfr From Nursing, Bd of	139,865	1,455,094	1,455,094	1,385,878	1,385,878	-
Transfer to Counties	(3,568)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$165,023,899</b>	<b>\$189,744,711</b>	<b>\$206,925,258</b>	<b>\$224,231,903</b>	<b>\$218,311,152</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,568,856,184	1,904,836,928	2,028,764,292	2,284,418,438	2,204,521,559	-
Tsfr To Consumer/Bus Svcs	(20,500)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,568,835,684</b>	<b>\$1,904,836,928</b>	<b>\$2,028,764,292</b>	<b>\$2,284,418,438</b>	<b>\$2,204,521,559</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,061,525	-	-	-	-	-	2,061,525
Other Revenues	-	-	(785,403)	-	-	-	(785,403)
Federal Funds	-	-	-	2,334,492	-	-	2,334,492
<b>Total Revenues</b>	<b>\$2,061,525</b>	<b>-</b>	<b>(\$785,403)</b>	<b>\$2,334,492</b>	<b>-</b>	<b>-</b>	<b>\$3,610,614</b>
<b>Personal Services</b>							
Temporary Appointments	163	-	2,854	3,822	-	-	6,839
Overtime Payments	248	-	1,478	7,427	-	-	9,153
Shift Differential	19	-	112	224	-	-	355
All Other Differential	1,843	-	4,618	32,544	-	-	39,005
Public Employees' Retire Cont	403	-	1,185	7,674	-	-	9,262
Pension Obligation Bond	368,680	-	(814,791)	479,555	-	-	33,444
Social Security Taxes	173	-	693	3,367	-	-	4,233
Mass Transit Tax	350,387	-	3,165	-	-	-	353,552
Vacancy Savings	1,339,608	-	15,281	1,799,880	-	-	3,154,769
Reconciliation Adjustment	1	-	2	(1)	-	-	2
<b>Total Personal Services</b>	<b>\$2,061,525</b>	<b>-</b>	<b>(\$785,403)</b>	<b>\$2,334,492</b>	<b>-</b>	<b>-</b>	<b>\$3,610,614</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Justice, Dept of	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	2,061,525	-	(785,403)	2,334,492	-	-	3,610,614
<b>Total Expenditures</b>	<b>\$2,061,525</b>	-	<b>(\$785,403)</b>	<b>\$2,334,492</b>	-	-	<b>\$3,610,614</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,138,895	-	-	-	-	-	5,138,895
Other Revenues	-	-	1,869,511	-	-	-	1,869,511
Federal Funds	-	-	-	13,412,386	-	-	13,412,386
<b>Total Revenues</b>	<b>\$5,138,895</b>	<b>-</b>	<b>\$1,869,511</b>	<b>\$13,412,386</b>	<b>-</b>	<b>-</b>	<b>\$20,420,792</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,580	-	-	-	-	-	3,580
Employee Training	857	-	-	-	-	-	857
Office Expenses	5,915	-	-	-	-	-	5,915
Telecommunications	2,501	-	-	-	-	-	2,501
Other Services and Supplies	537	-	-	-	-	-	537
Expendable Prop 250 - 5000	37	-	-	-	-	-	37
<b>Total Services &amp; Supplies</b>	<b>\$13,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,427</b>
<b>Special Payments</b>							
Dist to Individuals	5,125,468	-	1,869,511	13,412,386	-	-	20,407,365
<b>Total Special Payments</b>	<b>\$5,125,468</b>	<b>-</b>	<b>\$1,869,511</b>	<b>\$13,412,386</b>	<b>-</b>	<b>-</b>	<b>\$20,407,365</b>
<b>Total Expenditures</b>							
Total Expenditures	5,138,895	-	1,869,511	13,412,386	-	-	20,420,792
<b>Total Expenditures</b>	<b>\$5,138,895</b>	<b>-</b>	<b>\$1,869,511</b>	<b>\$13,412,386</b>	<b>-</b>	<b>-</b>	<b>\$20,420,792</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,387,494)	-	-	-	-	-	(4,387,494)
Other Revenues	-	-	(3,418,664)	-	-	-	(3,418,664)
Federal Funds	-	-	-	(12,636,244)	-	-	(12,636,244)
<b>Total Revenues</b>	<b>(\$4,387,494)</b>	<b>-</b>	<b>(\$3,418,664)</b>	<b>(\$12,636,244)</b>	<b>-</b>	<b>-</b>	<b>(\$20,442,402)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(2,787,494)	-	-	-	-	-	(2,787,494)
IT Professional Services	-	-	(3,300,000)	-	-	-	(3,300,000)
<b>Total Services &amp; Supplies</b>	<b>(\$2,787,494)</b>	<b>-</b>	<b>(\$3,300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,087,494)</b>
<b>Special Payments</b>							
Dist to Individuals	(1,600,000)	-	-	(12,630,938)	-	-	(14,230,938)
Spc Pmt to Long Term Care Ombud	-	-	-	(5,306)	-	-	(5,306)
Spc Pmt to Nursing, Bd of	-	-	(118,664)	-	-	-	(118,664)
<b>Total Special Payments</b>	<b>(\$1,600,000)</b>	<b>-</b>	<b>(\$118,664)</b>	<b>(\$12,636,244)</b>	<b>-</b>	<b>-</b>	<b>(\$14,354,908)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,387,494)	-	(3,418,664)	(12,636,244)	-	-	(20,442,402)
<b>Total Expenditures</b>	<b>(\$4,387,494)</b>	<b>-</b>	<b>(\$3,418,664)</b>	<b>(\$12,636,244)</b>	<b>-</b>	<b>-</b>	<b>(\$20,442,402)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	30,278,997	-	-	-	-	-	30,278,997
Other Selective Taxes	-	-	5,201,370	-	-	-	5,201,370
Other Revenues	-	-	1,762,825	-	-	-	1,762,825
Federal Funds	-	-	-	70,333,722	-	-	70,333,722
<b>Total Revenues</b>	<b>\$30,278,997</b>	<b>-</b>	<b>\$6,964,195</b>	<b>\$70,333,722</b>	<b>-</b>	<b>-</b>	<b>\$107,576,914</b>

**Services & Supplies**

Instate Travel	46,751	-	2,161	50,573	-	-	99,485
Out of State Travel	2,545	-	278	3,431	-	-	6,254
Employee Training	6,201	-	577	20,846	-	-	27,624
Office Expenses	56,776	-	12,838	66,147	-	-	135,761
Telecommunications	25,010	-	410	34,219	-	-	59,639
Data Processing	4,125	-	2	9,484	-	-	13,611
Publicity and Publications	19,057	-	11,835	9,993	-	-	40,885
Professional Services	261,345	-	666,232	69,873	-	-	997,450
IT Professional Services	35,621	-	47,242	12,070	-	-	94,933
Attorney General	35,934	-	1,136	14,587	-	-	51,657
Employee Recruitment and Develop	72	-	-	265	-	-	337
Dues and Subscriptions	2,040	-	-	583	-	-	2,623
Facilities Rental and Taxes	1,844	-	4,329	2,779	-	-	8,952
Fuels and Utilities	7	-	-	-	-	-	7
Facilities Maintenance	-	-	-	3	-	-	3
Medical Services and Supplies	67	-	-	65	-	-	132
Agency Program Related S and S	14,385	-	1,073	4,601	-	-	20,059
Other Services and Supplies	19,843	-	11,096	27,524	-	-	58,463

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	28,722	-	15	21,619	-	-	50,356
IT Expendable Property	13,156	-	-	19,861	-	-	33,017
<b>Total Services &amp; Supplies</b>	<b>\$573,501</b>	<b>-</b>	<b>\$759,224</b>	<b>\$368,523</b>	<b>-</b>	<b>-</b>	<b>\$1,701,248</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	1,250	-	-	1,250
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,250</b>	<b>-</b>	<b>-</b>	<b>\$1,250</b>
<b>Special Payments</b>							
Dist to Counties	54,956	-	-	1,158,521	-	-	1,213,477
Dist to Other Gov Unit	3,211,035	-	262,231	3,095,506	-	-	6,568,772
Dist to Individuals	25,960,935	-	5,844,404	63,716,770	-	-	95,522,109
Loans Made - Other	-	-	16,650	-	-	-	16,650
Other Special Payments	474,197	-	32,238	1,928,850	-	-	2,435,285
Spc Pmt to Justice, Dept of	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	4,373	-	-	9,951	-	-	14,324
Spc Pmt to Nursing, Bd of	-	-	49,448	54,351	-	-	103,799
<b>Total Special Payments</b>	<b>\$29,705,496</b>	<b>-</b>	<b>\$6,204,971</b>	<b>\$69,963,949</b>	<b>-</b>	<b>-</b>	<b>\$105,874,416</b>
<b>Total Expenditures</b>							
Total Expenditures	30,278,997	-	6,964,195	70,333,722	-	-	107,576,914
<b>Total Expenditures</b>	<b>\$30,278,997</b>	<b>-</b>	<b>\$6,964,195</b>	<b>\$70,333,722</b>	<b>-</b>	<b>-</b>	<b>\$107,576,914</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,714,509	-	-	-	-	-	2,714,509
Other Selective Taxes	-	-	473,261	-	-	-	473,261
Other Revenues	-	-	67,077	-	-	-	67,077
Federal Funds	-	-	-	6,903,094	-	-	6,903,094
<b>Total Revenues</b>	<b>\$2,714,509</b>	<b>-</b>	<b>\$540,338</b>	<b>\$6,903,094</b>	<b>-</b>	<b>-</b>	<b>\$10,157,941</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	2,714,509	-	540,338	6,903,094	-	-	10,157,941
<b>Total Special Payments</b>	<b>\$2,714,509</b>	<b>-</b>	<b>\$540,338</b>	<b>\$6,903,094</b>	<b>-</b>	<b>-</b>	<b>\$10,157,941</b>
<b>Total Expenditures</b>							
Total Expenditures	2,714,509	-	540,338	6,903,094	-	-	10,157,941
<b>Total Expenditures</b>	<b>\$2,714,509</b>	<b>-</b>	<b>\$540,338</b>	<b>\$6,903,094</b>	<b>-</b>	<b>-</b>	<b>\$10,157,941</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	59,993,443	-	-	-	-	-	59,993,443
Federal Funds	-	-	-	132,497,587	-	-	132,497,587
<b>Total Revenues</b>	<b>\$59,993,443</b>	<b>-</b>	<b>-</b>	<b>\$132,497,587</b>	<b>-</b>	<b>-</b>	<b>\$192,491,030</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	7,265	-	-	7,265
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,265</b>	<b>-</b>	<b>-</b>	<b>\$7,265</b>
<b>Special Payments</b>							
Dist to Individuals	60,446,407	-	-	133,677,338	-	-	194,123,745
Other Special Payments	(491,463)	-	-	(1,377,219)	-	-	(1,868,682)
Spc Pmt to Justice, Dept of	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	38,499	-	-	87,617	-	-	126,116
Spc Pmt to Nursing, Bd of	-	-	-	102,586	-	-	102,586
<b>Total Special Payments</b>	<b>\$59,993,443</b>	<b>-</b>	<b>-</b>	<b>\$132,490,322</b>	<b>-</b>	<b>-</b>	<b>\$192,483,765</b>
<b>Total Expenditures</b>							
Total Expenditures	59,993,443	-	-	132,497,587	-	-	192,491,030
<b>Total Expenditures</b>	<b>\$59,993,443</b>	<b>-</b>	<b>-</b>	<b>\$132,497,587</b>	<b>-</b>	<b>-</b>	<b>\$192,491,030</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	47,354,587	-	-	-	-	-	47,354,587
Other Revenues	-	-	15,249,794	-	-	-	15,249,794
Federal Funds	-	-	-	78,232,972	-	-	78,232,972
<b>Total Revenues</b>	<b>\$47,354,587</b>	<b>-</b>	<b>\$15,249,794</b>	<b>\$78,232,972</b>	<b>-</b>	<b>-</b>	<b>\$140,837,353</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,996,160	-	-	2,223,936	-	-	5,220,096
Empl. Rel. Bd. Assessments	1,948	-	-	1,587	-	-	3,535
Public Employees' Retire Cont	407,927	-	-	306,840	-	-	714,767
Social Security Taxes	229,155	-	-	170,169	-	-	399,324
Worker's Comp. Assess. (WCD)	2,346	-	-	1,805	-	-	4,151
Flexible Benefits	1,150,092	-	-	883,404	-	-	2,033,496
Reconciliation Adjustment	4,555,792	-	-	3,355,742	-	-	7,911,534
<b>Total Personal Services</b>	<b>\$9,343,420</b>	<b>-</b>	<b>-</b>	<b>\$6,943,483</b>	<b>-</b>	<b>-</b>	<b>\$16,286,903</b>
<b>Services &amp; Supplies</b>							
Instate Travel	218,724	-	-	165,700	-	-	384,424
Employee Training	52,272	-	-	39,600	-	-	91,872
Office Expenses	361,532	-	-	273,800	-	-	635,332
Telecommunications	152,972	-	-	115,800	-	-	268,772
Agency Program Related S and S	1,744,356	-	-	1,308,361	-	-	3,052,717
Other Services and Supplies	32,868	-	-	24,900	-	-	57,768

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	31,416	-	-	23,800	-	-	55,216
<b>Total Services &amp; Supplies</b>	<b>\$2,594,140</b>	-	-	<b>\$1,951,961</b>	-	-	<b>\$4,546,101</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	17,667,822	-	12,724,503	27,127,400	-	-	57,519,725
Dist to Individuals	19,471,237	-	2,525,291	46,148,414	-	-	68,144,942
Other Special Payments	(1,722,032)	-	-	(3,938,286)	-	-	(5,660,318)
<b>Total Special Payments</b>	<b>\$35,417,027</b>	-	<b>\$15,249,794</b>	<b>\$69,337,528</b>	-	-	<b>\$120,004,349</b>
<b>Total Expenditures</b>							
Total Expenditures	47,354,587	-	15,249,794	78,232,972	-	-	140,837,353
<b>Total Expenditures</b>	<b>\$47,354,587</b>	-	<b>\$15,249,794</b>	<b>\$78,232,972</b>	-	-	<b>\$140,837,353</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							119
<b>Total Positions</b>	-	-	-	-	-	-	<b>119</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							119.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>119.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
General Fund Appropriation	12,204,247	-	-	-	-	-	12,204,247
Other Selective Taxes	-	-	8,037,423	-	-	-	8,037,423
Other Revenues	-	-	4,928,781	-	-	-	4,928,781
Federal Funds	-	-	-	(25,170,451)	-	-	(25,170,451)
<b>Total Revenues</b>	<b>\$12,204,247</b>	-	<b>\$12,966,204</b>	<b>(\$25,170,451)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	546,791	-	-	(546,791)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$546,791</b>	-	-	<b>(\$546,791)</b>	-	-	-
<b>Special Payments</b>							
Dist to Individuals	11,876,004	-	8,078,607	(19,954,611)	-	-	-
Other Special Payments	(218,548)	-	4,887,597	(4,669,049)	-	-	-
<b>Total Special Payments</b>	<b>\$11,657,456</b>	-	<b>\$12,966,204</b>	<b>(\$24,623,660)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	12,204,247	-	12,966,204	(25,170,451)	-	-	-
<b>Total Expenditures</b>	<b>\$12,204,247</b>	-	<b>\$12,966,204</b>	<b>(\$25,170,451)</b>	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(196,190)	-	-	-	-	-	(196,190)
Other Revenues	-	-	(1,385,878)	-	-	-	(1,385,878)
Federal Funds	-	-	-	(1,992,399)	-	-	(1,992,399)
<b>Total Revenues</b>	<b>(\$196,190)</b>	<b>-</b>	<b>(\$1,385,878)</b>	<b>(\$1,992,399)</b>	<b>-</b>	<b>-</b>	<b>(\$3,574,467)</b>
<b>Services &amp; Supplies</b>							
Professional Services	3,204,942	-	-	8,817,356	-	-	12,022,298
Agency Program Related S and S	(35,140)	-	-	-	-	-	(35,140)
<b>Total Services &amp; Supplies</b>	<b>\$3,169,802</b>	<b>-</b>	<b>-</b>	<b>\$8,817,356</b>	<b>-</b>	<b>-</b>	<b>\$11,987,158</b>
<b>Special Payments</b>							
Dist to Counties	(1,537,176)	-	-	(5,556,025)	-	-	(7,093,201)
Dist to Other Gov Unit	-	-	-	(868,299)	-	-	(868,299)
Dist to Individuals	(1,667,766)	-	-	(2,393,032)	-	-	(4,060,798)
Spc Pmt to Justice, Dept of	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	(161,050)	-	-	(366,522)	-	-	(527,572)
Spc Pmt to Nursing, Bd of	-	-	(1,385,878)	(1,625,877)	-	-	(3,011,755)
<b>Total Special Payments</b>	<b>(\$3,365,992)</b>	<b>-</b>	<b>(\$1,385,878)</b>	<b>(\$10,809,755)</b>	<b>-</b>	<b>-</b>	<b>(\$15,561,625)</b>
<b>Total Expenditures</b>							
Total Expenditures	(196,190)	-	(1,385,878)	(1,992,399)	-	-	(3,574,467)
<b>Total Expenditures</b>	<b>(\$196,190)</b>	<b>-</b>	<b>(\$1,385,878)</b>	<b>(\$1,992,399)</b>	<b>-</b>	<b>-</b>	<b>(\$3,574,467)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(86,050,605)	-	-	-	-	-	(86,050,605)
Other Revenues	-	-	(7,975,429)	-	-	-	(7,975,429)
Federal Funds	-	-	-	(110,917,635)	-	-	(110,917,635)
<b>Total Revenues</b>	<b>(\$86,050,605)</b>	<b>-</b>	<b>(\$7,975,429)</b>	<b>(\$110,917,635)</b>	<b>-</b>	<b>-</b>	<b>(\$204,943,669)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(130,368)	-	-	-	-	-	(130,368)
All Other Differential	15,458	-	-	447,805	-	-	463,263
Empl. Rel. Bd. Assessments	(114)	-	-	-	-	-	(114)
Public Employees' Retire Cont	(14,113)	-	-	85,486	-	-	71,373
Social Security Taxes	(8,789)	-	-	34,257	-	-	25,468
Worker's Comp. Assess. (WCD)	(138)	-	-	-	-	-	(138)
Flexible Benefits	(66,672)	-	-	-	-	-	(66,672)
Vacancy Savings	(1,015,971)	-	(7,294)	(1,297,633)	-	-	(2,320,898)
Reconciliation Adjustment	(4,555,792)	-	-	(3,355,742)	-	-	(7,911,534)
<b>Total Personal Services</b>	<b>(\$5,776,499)</b>	<b>-</b>	<b>(\$7,294)</b>	<b>(\$4,085,827)</b>	<b>-</b>	<b>-</b>	<b>(\$9,869,620)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(763,586)	-	(60,318)	(144,081)	-	-	(967,985)
Out of State Travel	(6,839)	-	(7,798)	(4,168)	-	-	(18,805)
Employee Training	(52,191)	-	(16,104)	(34,833)	-	-	(103,128)
Office Expenses	(290,784)	-	(249,735)	(198,132)	-	-	(738,651)
Telecommunications	(140,035)	-	(11,321)	(94,190)	-	-	(245,546)
Data Processing	(22,367)	-	-	(13,630)	-	-	(35,997)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Publicity and Publications	-	-	(289,413)	-	-	-	(289,413)
Agency Program Related S and S	(515,537)	-	-	(377,600)	-	-	(893,137)
Other Services and Supplies	(96,767)	-	(118,241)	(60,954)	-	-	(275,962)
Expendable Prop 250 - 5000	(81,427)	-	(417)	(49,620)	-	-	(131,464)
IT Expendable Property	(29,285)	-	-	(17,846)	-	-	(47,131)
<b>Total Services &amp; Supplies</b>	<b>(\$1,998,818)</b>	-	<b>(\$753,347)</b>	<b>(\$995,054)</b>	-	-	<b>(\$3,747,219)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	(1,250)	-	-	(1,250)
<b>Total Capital Outlay</b>	-	-	-	<b>(\$1,250)</b>	-	-	<b>(\$1,250)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	(9,680,044)	-	-	(6,581,512)	-	-	(16,261,556)
Dist to Individuals	(68,595,244)	-	(7,214,788)	(99,253,992)	-	-	(175,064,024)
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>(\$78,275,288)</b>	-	<b>(\$7,214,788)</b>	<b>(\$105,835,504)</b>	-	-	<b>(\$191,325,580)</b>
<b>Total Expenditures</b>							
Total Expenditures	(86,050,605)	-	(7,975,429)	(110,917,635)	-	-	(204,943,669)
<b>Total Expenditures</b>	<b>(\$86,050,605)</b>	-	<b>(\$7,975,429)</b>	<b>(\$110,917,635)</b>	-	-	<b>(\$204,943,669)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(60.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(60.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(351,488)	-	-	-	-	-	(351,488)
Other Revenues	-	-	(325,064)	-	-	-	(325,064)
Federal Funds	-	-	-	(336,892)	-	-	(336,892)
<b>Total Revenues</b>	<b>(\$351,488)</b>	<b>-</b>	<b>(\$325,064)</b>	<b>(\$336,892)</b>	<b>-</b>	<b>-</b>	<b>(\$1,013,444)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(305,762)	-	-	(293,064)	-	-	(598,826)
Publicity and Publications	(45,726)	-	(42,289)	(43,828)	-	-	(131,843)
Professional Services	-	-	(282,775)	-	-	-	(282,775)
<b>Total Services &amp; Supplies</b>	<b>(\$351,488)</b>	<b>-</b>	<b>(\$325,064)</b>	<b>(\$336,892)</b>	<b>-</b>	<b>-</b>	<b>(\$1,013,444)</b>
<b>Total Expenditures</b>							
Total Expenditures	(351,488)	-	(325,064)	(336,892)	-	-	(1,013,444)
<b>Total Expenditures</b>	<b>(\$351,488)</b>	<b>-</b>	<b>(\$325,064)</b>	<b>(\$336,892)</b>	<b>-</b>	<b>-</b>	<b>(\$1,013,444)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(20,328)	-	-	-	-	-	(20,328)
Other Revenues	-	-	(643)	-	-	-	(643)
Federal Funds	-	-	-	(8,252)	-	-	(8,252)
<b>Total Revenues</b>	<b>(\$20,328)</b>	<b>-</b>	<b>(\$643)</b>	<b>(\$8,252)</b>	<b>-</b>	<b>-</b>	<b>(\$29,223)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(20,328)	-	(643)	(8,252)	-	-	(29,223)
<b>Total Services &amp; Supplies</b>	<b>(\$20,328)</b>	<b>-</b>	<b>(\$643)</b>	<b>(\$8,252)</b>	<b>-</b>	<b>-</b>	<b>(\$29,223)</b>
<b>Total Expenditures</b>							
Total Expenditures	(20,328)	-	(643)	(8,252)	-	-	(29,223)
<b>Total Expenditures</b>	<b>(\$20,328)</b>	<b>-</b>	<b>(\$643)</b>	<b>(\$8,252)</b>	<b>-</b>	<b>-</b>	<b>(\$29,223)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	10,176,299	-	-	-	-	-	10,176,299
Other Revenues	-	-	1,364,893	-	-	-	1,364,893
Federal Funds	-	-	-	16,480,931	-	-	16,480,931
<b>Total Revenues</b>	<b>\$10,176,299</b>	<b>-</b>	<b>\$1,364,893</b>	<b>\$16,480,931</b>	<b>-</b>	<b>-</b>	<b>\$28,022,123</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	5,271,154	-	(13,762)	7,952,520	-	-	13,209,912
All Other Differential	(17,058)	-	-	(24,003)	-	-	(41,061)
Empl. Rel. Bd. Assessments	1,861	-	(5)	2,875	-	-	4,731
Public Employees' Retire Cont	724,669	-	(2,628)	1,088,344	-	-	1,810,385
Social Security Taxes	401,936	-	(1,053)	606,530	-	-	1,007,413
Worker's Comp. Assess. (WCD)	2,254	-	(6)	3,479	-	-	5,727
Flexible Benefits	1,102,261	-	(2,600)	1,667,227	-	-	2,766,888
Reconciliation Adjustment	(75,395)	-	2	75,140	-	-	(253)
<b>Total Personal Services</b>	<b>\$7,411,682</b>	<b>-</b>	<b>(\$20,052)</b>	<b>\$11,372,112</b>	<b>-</b>	<b>-</b>	<b>\$18,763,742</b>
<b>Services &amp; Supplies</b>							
Instate Travel	559,754	-	(225)	569,767	-	-	1,129,296
Employee Training	64,715	-	(62)	89,014	-	-	153,667
Office Expenses	14,900	-	(427)	31,516	-	-	45,989
Telecommunications	44,467	-	(180)	51,014	-	-	95,301
Professional Services	1,692,987	-	-	2,191,457	-	-	3,884,444
Other Services and Supplies	15,234	-	(39)	16,495	-	-	31,690
Expendable Prop 250 - 5000	22,204	-	-	23,858	-	-	46,062

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	4,379	-	-	4,356	-	-	8,735
<b>Total Services &amp; Supplies</b>	<b>\$2,418,640</b>	-	<b>(\$933)</b>	<b>\$2,977,477</b>	-	-	<b>\$5,395,184</b>
<b>Special Payments</b>							
Other Special Payments	184,927	-	-	138,943	-	-	323,870
Spc Pmt to Police, Dept of State	161,050	-	-	366,522	-	-	527,572
Spc Pmt to Nursing, Bd of	-	-	1,385,878	1,625,877	-	-	3,011,755
<b>Total Special Payments</b>	<b>\$345,977</b>	-	<b>\$1,385,878</b>	<b>\$2,131,342</b>	-	-	<b>\$3,863,197</b>
<b>Total Expenditures</b>							
Total Expenditures	10,176,299	-	1,364,893	16,480,931	-	-	28,022,123
<b>Total Expenditures</b>	<b>\$10,176,299</b>	-	<b>\$1,364,893</b>	<b>\$16,480,931</b>	-	-	<b>\$28,022,123</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							83
<b>Total Positions</b>	-	-	-	-	-	-	<b>83</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							83.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>83.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 101 - Essential Staffing for Safety

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 101 - Essential Staffing for Safety

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 102 - Centralized Abuse Management System**

**Cross Reference Name: Aging and People with Disabilities APD**  
**Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,694,922	-	-	-	-	-	1,694,922
Other Revenues	-	-	2,050,000	-	-	-	2,050,000
Federal Funds	-	-	-	147,945	-	-	147,945
<b>Total Revenues</b>	<b>\$1,694,922</b>	<b>-</b>	<b>\$2,050,000</b>	<b>\$147,945</b>	<b>-</b>	<b>-</b>	<b>\$3,892,867</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	76,392	-	-	76,392	-	-	152,784
Empl. Rel. Bd. Assessments	42	-	-	44	-	-	86
Public Employees' Retire Cont	9,999	-	-	10,000	-	-	19,999
Social Security Taxes	5,843	-	-	5,845	-	-	11,688
Worker's Comp. Assess. (WCD)	50	-	-	52	-	-	102
Flexible Benefits	25,002	-	-	25,002	-	-	50,004
<b>Total Personal Services</b>	<b>\$117,328</b>	<b>-</b>	<b>-</b>	<b>\$117,335</b>	<b>-</b>	<b>-</b>	<b>\$234,663</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,160	-	-	2,158	-	-	4,318
Employee Training	434	-	-	594	-	-	1,028
Office Expenses	-	-	-	4,108	-	-	4,108
Telecommunications	-	-	-	1,738	-	-	1,738
Professional Services	1,575,000	-	-	-	-	-	1,575,000
IT Professional Services	-	-	2,050,000	-	-	-	2,050,000
Agency Program Related S and S	-	-	-	21,162	-	-	21,162
Other Services and Supplies	-	-	-	374	-	-	374

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 102 - Centralized Abuse Management System

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	476	-	-	476
<b>Total Services &amp; Supplies</b>	<b>\$1,577,594</b>	-	<b>\$2,050,000</b>	<b>\$30,610</b>	-	-	<b>\$3,658,204</b>
<b>Total Expenditures</b>							
Total Expenditures	1,694,922	-	2,050,000	147,945	-	-	3,892,867
<b>Total Expenditures</b>	<b>\$1,694,922</b>	-	<b>\$2,050,000</b>	<b>\$147,945</b>	-	-	<b>\$3,892,867</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.50</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 103 - Long Term Care Safety Legislative Concept

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 103 - Long Term Care Safety Legislative Concept

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 104 - DHS HCBS Inc. Lic. and Survey Staff Request

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 104 - DHS HCBS Inc. Lic. and Survey Staff Request

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
1014794	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014795	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014796	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014797	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014798	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014799	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014800	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014801	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014802	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014803	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014804	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014805	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014806	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014807	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014808	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014809	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442

REPORT: PACKAGE FISCAL IMPACT REPORT

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
1014810	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014811	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014812	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014813	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014814	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014815	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014816	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014817	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014818	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014819	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014820	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014821	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014822	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014823	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014824	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014825	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442

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SUMMARY XREF:060-08-00 Aging and People with Disabili

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
1014826	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014827	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014828	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014829	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014830	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014831	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014832	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014833	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014834	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014835	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014836	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014837	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014838	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014839	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014840	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	1	.50	12.00	02	3,500.00	21,000 12,720		21,000 12,722		42,000 25,442
1014841	OAH	C6616	AP ADULT PROTECTIVE SERVICE SPEC	1	.50	12.00	02	4,022.00	48,264 26,741				48,264 26,741

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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
1014842	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014843	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014844	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014845	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014846	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014847	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014848	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014849	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014850	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014851	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014852	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014853	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014854	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014855	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014856	OAH	C6616	AP ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	02	4,022.00	48,264 26,741			48,264 26,741
1014857	OAH	C6659	AP HUMAN SERVICES SPECIALIST	3	1	.50	12.00	02	3,205.00	19,230 12,353	19,230 12,354		38,460 24,707

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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
1014858	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	.50	12.00	02	3,205.00	19,230 12,353		19,230 12,354		38,460 24,707
1014859	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	.50	12.00	02	3,205.00	19,230 12,353		19,230 12,354		38,460 24,707
1014860	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	.50	12.00	02	3,205.00	19,230 12,353		19,230 12,354		38,460 24,707
1014861	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	.50	12.00	02	3,205.00	19,230 12,353		19,230 12,354		38,460 24,707
1014862	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	.50	12.00	02	3,205.00	19,230 12,353		19,230 12,354		38,460 24,707
1014863	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	.50	12.00	02	3,205.00	19,230 12,353		19,230 12,354		38,460 24,707
1014864	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	.50	12.00	02	3,205.00	19,230 12,353		19,230 12,354		38,460 24,707
1014865	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014866	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014867	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014868	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014869	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014870	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014871	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014872	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014873	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490

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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
1014874	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014875	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014876	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014877	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014878	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014879	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014880	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014881	OAH	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014882	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014883	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014884	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014885	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014886	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014887	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014888	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,747.00	28,482 15,981		28,482 15,982		56,964 31,963
1014889	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490

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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
1014890	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014891	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014892	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014893	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014894	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014895	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014896	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	1	.50	12.00	02	2,716.00	16,296 11,744		16,296 11,746		32,592 23,490
1014897	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226
1014898	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226
1014899	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226
1014900	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226
1014901	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226
1014902	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226
1014903	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226
1014904	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226
1014905	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226



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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				
1014906	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226				
1014907	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226				
1014908	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226				
1014909	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,217.00	25,302 13,612		25,302 13,614		50,604 27,226				
1014910	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	62,772 33,515		62,772 33,517		125,544 67,032				
1014911	OAH	C1216	AP ACCOUNTANT 2	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611				
1014912	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	3,205.00	38,460 24,706		38,460 24,709		76,920 49,415				
TOTAL PICS SALARY									2,996,160		2,223,936		5,220,096				
TOTAL PICS OPE									1,791,468		1,363,805		3,155,273				
TOTAL PICS PERSONAL SERVICES =									119	61.00	1464.00		4,787,628		3,587,741		8,375,369

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1014151	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
1014152	OAH C0104 AP	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
TOTAL PICS SALARY								130,368-				130,368-
TOTAL PICS OPE								93,960-				93,960-
TOTAL PICS PERSONAL SERVICES =			2-	2.00-	48.00-			224,328-				224,328-

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

PACKAGE: 095 - December 2016 Rebalance

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
1001175	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	95,590 41,248		108,314 46,738		203,904 87,986
1002116	OA	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,831.00	34,285- 23,996-		33,659- 23,558-		67,944- 47,554-
1002202	OA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,022.00	24,132 13,370		72,396 40,112		96,528 53,482
1002580	OA	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,884.00	70,608- 31,373-		70,608- 31,377-		141,216- 62,750-
1002687	OA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	6,470.00	77,640 32,832		77,640 32,835		155,280 65,667
1003037	OA	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
1003038	OA	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	05	5,607.00	33,642 15,343		100,926 46,029		134,568 61,372
1003039	OA	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	08	6,470.00	38,820 16,416		116,460 49,251		155,280 65,667
1003040	OA	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
1003041	OA	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
1004043	OA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00	89,544 35,301		89,544 35,304		179,088 70,605
1004216	OA	C0860	AP PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,847.00	46,164- 26,304-		46,164- 26,307-		92,328- 52,611-
1004216	OA	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1008052	OA	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	09	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1012635	OA	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	05	5,884.00	70,608 31,373		70,608 31,377		141,216 62,750
1012636	OA	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	08	6,780.00	82,109 33,914		80,611 33,296		162,720 67,210

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PACKAGE: 095 - December 2016 Rebalance

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
1012637	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00	89,544 35,301		89,544 35,304		179,088 70,605
1013560	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	06	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154
1013561	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	06	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154
1013562	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,114.00	85,368 34,434		85,368 34,438		170,736 68,872
1013563	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,114.00	85,368 34,434		85,368 34,438		170,736 68,872
1013564	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	08	6,780.00	81,360 33,604		81,360 33,606		162,720 67,210
1013566	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,114.00	85,368 34,434		85,368 34,438		170,736 68,872
1013567	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	84,000 39,191		84,000 39,194		168,000 78,385
2720034	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00	88,048- 40,240-	13,762- 6,292-	74,638- 34,112-		176,448- 80,644-
4110021	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	46,284 20,741		138,852 62,226		185,136 82,967
4111137	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,022.00	24,132 13,370		72,396 40,112		96,528 53,482
4111140	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111142	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,352.00	105,869 48,386		70,579 32,258		176,448 80,644
4111143	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111146	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4111148	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	05	5,607.00	33,642 15,343		100,926 46,029		134,568 61,372

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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
4111159	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4111176	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4111179	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111180	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111184	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111187	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111190	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	08	6,470.00	38,820 16,416		116,460 49,251		155,280 65,667
4111231	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00	107,453 42,363		71,635 28,242		179,088 70,605
4111232	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00	107,453 42,363		71,635 28,242		179,088 70,605
4111240	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,347.00	48,197 30,073		32,131 20,049		80,328 50,122
4111601	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	03	5,095.00	73,368 35,293		48,912 23,530		122,280 58,823
4111602	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111603	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	07	6,166.00	88,790 38,493		59,194 25,661		147,984 64,154
4111604	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	05	5,607.00	80,741 36,823		53,827 24,549		134,568 61,372
4111605	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111606	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210

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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
4111607	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111608	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4111609	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111610	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4111611	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4111612	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	52,834 31,035		35,222 20,689		88,056 51,724
4111613	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00	42,336 28,858		28,224 19,238		70,560 48,096
4111614	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00	42,336 28,858		28,224 19,238		70,560 48,096
4112225	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	101,952 43,991		101,952 43,995		203,904 87,986
4112226	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	46,284 20,741		138,852 62,226		185,136 82,967
4112229	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4114422	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,114.00	85,368 34,434		85,368 34,438		170,736 68,872
4114424	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	05	5,607.00	33,642 15,343		100,926 46,029		134,568 61,372
4114425	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	04	5,343.00	32,058 15,013		96,174 45,045		128,232 60,058
4114426	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	06	5,884.00	35,304 15,687		105,912 47,063		141,216 62,750
4114428	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210

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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
4116002	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00	44,772 17,651		134,316 52,954		179,088 70,605
4116004	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00	44,772 17,651		134,316 52,954		179,088 70,605
4118025	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	33,079- 22,548-		37,481- 25,548-		70,560- 48,096-
4118506	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	7,352.00	105,869 48,386		70,579 32,258		176,448 80,644
4119147	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,073.00	34,575- 22,858-		39,177- 25,900-		73,752- 48,758-
4119204	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	07	5,884.00	66,202 29,417		75,014 33,333		141,216 62,750
4119216	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,073.00	34,575- 22,858-		39,177- 25,900-		73,752- 48,758-
4119455	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	46,284 20,741		138,852 62,226		185,136 82,967
4119522	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119597	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	06	5,884.00	84,730 37,650		56,486 25,100		141,216 62,750
4119598	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119600	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4119601	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119603	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	07	6,166.00	36,996 16,038		110,988 48,116		147,984 64,154
4119604	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	22,014 12,930		66,042 38,794		88,056 51,724
4119637	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	37,658- 23,497-		42,670- 26,625-		80,328- 50,122-

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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
4119674	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119675	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4119677	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119678	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119679	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	08	6,470.00	38,820 16,416		116,460 49,251		155,280 65,667
4119680	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119681	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00	88,224 40,321		88,224 40,323		176,448 80,644
4119682	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	03	5,095.00	30,570 14,705		91,710 44,118		122,280 58,823
4119683	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119684	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119685	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4119686	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	97,632 40,326		65,088 26,884		162,720 67,210
4119865	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	6,470.00	93,168 39,400		62,112 26,267		155,280 65,667
4119866	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	04	5,607.00	80,741 36,823		53,827 24,549		134,568 61,372
4119867	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00	89,544 35,301		89,544 35,304		179,088 70,605
4119912	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,114.00	102,442 41,323		68,294 27,549		170,736 68,872



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

PACKAGE: 095 - December 2016 Rebalance

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
4119915	OAH C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	09	7,462.00	89,544 35,301		89,544 35,304	179,088 70,605
6190030	OAH C0870	AP OPERATIONS & POLICY ANALYST	1	1	1.00	24.00	08	5,095.00	30,570 14,705		91,710 44,118	122,280 58,823
6190034	OAH C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	09	4,432.00	53,344 27,846		53,024 27,677	106,368 55,523
TOTAL PICS SALARY								5,271,154	13,762-	7,952,520		13,209,912
TOTAL PICS OPE								2,237,542	6,292-	3,374,873		5,606,123
TOTAL PICS PERSONAL SERVICES =			83	83.00	1992.00			7,508,696	20,054-	11,327,393		18,816,035

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

PACKAGE: 102 - Centralized Abuse Management S

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
1015299	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC	1	.75	18.00	02	3,847.00	34,623 19,727		34,623 19,730		69,246 39,457
1015300	OAH C0871 AP	OPERATIONS & POLICY ANALYST	2	.75	18.00	02	4,641.00	41,769 21,209		41,769 21,213		83,538 42,422
TOTAL PICS SALARY								76,392		76,392		152,784
TOTAL PICS OPE								40,936		40,943		81,879
TOTAL PICS PERSONAL SERVICES =			2	1.50	36.00			117,328		117,335		234,663

# **Department of Human Services**

## **Intellectual and Developmental Disabilities Services Program**

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### ***Mission***

The Department of Human Services Intellectual and Developmental Disabilities Services program (I/DD) provides support across the lifespan to Oregonians. Our mission is to help individuals be fully engaged in life and, at the same time, address critical health and safety needs.

### ***Vision***

Oregon's system of supports is simple to use and responsive to the strengths, needs and direction of the people and families who live as valued members of their community.

### ***Program***

The I/DD program strives to support individuals with intellectual and developmental disabilities and their families within communities by promoting and providing services that are person-centered, self-directed, flexible, community inclusive, culturally appropriate, and supportive of the discovery and development of each individual's unique gifts, talents and abilities.

We are committed to work toward service options to ensure people with intellectual and developmental disabilities have the opportunity to have fulfilling and meaningful lives allowing them to contribute to and enjoy their communities.

As a result of the state's adoption of the Community First Choice Option (or K Plan), an increased number of children and adults with I/DD are able to access Medicaid-funded, community-based services to meet their needs, instead of having to meet crisis eligibility in order to access the appropriate level of support.

We seek to achieve the following outcomes and goals:

- Provide an array of options that are properly distributed to ensure access through equitable and culturally competent services
- Be responsive to emerging consumer demands for individualized, self-directed services and provide sufficient service choices

- Ensure the health and safety of individuals served
- Promote maximum independence and engagement in homes and communities
- Leverage use of available federal funding options
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies
- Maintain sustainability of the program

### *Individuals We Serve*

Individuals eligible for services must have an intellectual or developmental disability that significantly impedes their ability to function independently. Intellectual and developmental disabilities include intellectual disability, cerebral palsy, down syndrome, autism and other neurological conditions originating in the brain that occur during childhood. These disabilities must be expected to be lifelong in their effect and have a significant impact on the person's ability to function independently. Some people with I/DD may also have significant medical or mental health needs. Most individuals with I/DD meet Medicaid financial eligibility requirements. The majority of I/DD program services are now administered under the Medicaid State Plan Community First Choice Option (CFCO). Case management and employment services are available through traditional, home- and community-based service waivers.

### **Community First Choice Option Services**

Historically, the I/DD service system was comprised of three basic components. There were two separate program service areas — Support Services and Comprehensive Services. The third major component was program design and delivery. While program design and delivery remains the same, Support and Comprehensive Services are now primarily offered through the Community First Choice Option (CFCO).

With CFCO, eligible individuals receive a functional needs assessment that informs the amount and/or rate for services that are available to the individual. The assessment also informs the Individual Support Plan (ISP) which documents the person's needs and their goals for the next year. It also documents the services the person will access in order to meet those goals. The amount of service a person receives is based on the functional assessment, not whether they are in the Support Services or Comprehensive Services programs.

## **Program Services**

I/DD offers a broad array of services in order to optimize consumer choice and offer an array of cost effective services based on functional need. Importantly, implementation of CFCO has expanded access to children with I/DD and has eliminated the hard cap that had been in place with the Support Services program. Since implementation of CFCO, Oregon has increased the number of children with I/DD that receive services and adults no longer have to be in crisis to receive 24-hour supports in an out-of-home setting.

The shift to CFCO required that most I/DD services be categorized as attendant care. This has been challenging for the system because people with I/DD, their families, providers and advocates are more familiar with Oregon's important history of self-directed and strengths-based support system. It was critical that we refocus on the new vision for the I/DD system and affirm our commitment to person-driven supports. This process resulted in a firm understanding that the person, their family and the goals they want to achieve remain at the core of our system and the move to CFCO can be achieved in a manner consistent with Oregon's strong history of person-centeredness and self-direction.

## **Attendant Care**

Attendant Care provides support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL). With CFCO, this is the primary service available to people with I/DD. Most Support and Comprehensive Services are considered attendant care services and are generally categorized based on the setting in which the person lives.

Services that now fall under attendant care include:

- In-home supports for children and adults
- Children's intensive in-home services
- 24-hour services:
  - Group home for children and adults
  - Adult and child foster care
  - Supported living (adults only)
- Day supports
- Stabilization and Crisis Unit (SACU)

### *In-home supports for children and adults*

These services are designed to provide ADL/IADL supports in the home or in the community. Children that receive these supports live with family, and adults live either with family or in their own home. In-home services are provided to a majority of individuals served by the I/DD program. As a result of the expanded accessibility to these services, I/DD anticipates an increase in the utilization of this service over the 2017–19 biennium.

When families are supported to provide the core care, even individuals with the most significant needs have active and engaged lives in their community. Without in-home services, many individuals would require much more expensive out-of-home services such as group or foster homes.

Individuals who remain in their own home or with their family and have changes in support needs can access interim or short-term services. Interim services may include increased attendant care, behavior consultation or technical assistance to determine if an intervention will assist in maintaining the current placement. Depending on the change in support needs, environmental modifications may also increase the individual's likelihood of remaining at home.

For both children and adults, in-home services are provided by Personal Support Workers (PSWs) or certified provider agency Direct Support Professionals (DSPs). Personal Support Workers are directly hired by the individual or their employer representative. Direct Support Professionals are employees of private organizations that contract with the state to provide services.

### *Children's Intensive In-Home Services (CIIS)*

These services consist of three model waiver programs which provide intensive supports in the family home. One of these programs is for children with intensive behavioral issues who, without supports, would require specialized out-of-home services. The second program is for children with medical conditions who, without supports, would require nursing home services. The third program is for children with intense medical needs. These are children that are dependent on life support technology such as ventilators that, without these in-home services, would require services in a hospital setting. With the implementation of the Community First Choice Option, children who do not have the intensive needs described above may now be able to access in-home support services through their local Community

Developmental Disability Programs (CDDP) upon completion of a needs assessment and an Individualized Support Plan (ISP).

### *24-Hour Services*

These services are for children and adults who can no longer remain at home or adults who choose to receive services in a 24-hour setting. Under CFCO, these services are also categorized as attendant care. These services are primarily 24-hour supports, usually provided in settings outside the family home through group home, supported living or foster care providers.

These important services provide an alternative to institutional care. Community-based, as opposed to institutional care, remains a more cost-effective program as well as being the most desirable by individuals receiving services and supports from the department. Group home and supported living services are provided by private organizations that contract with the state. Adult foster care providers are represented by the State Employees International Union (SEIU). Child foster care providers are private providers licensed through either Child Welfare or the local Developmental Disability office.

Individuals usually receive 24-hour services when they are unable to stay at home on their own or with their family. This may be due to an individual's needs or the caregiver's ability to continue providing services. Under CFCO, adults can choose 24-hour services without meeting a threshold of need or crisis criteria.

For children with disabilities, they enter 24-hour comprehensive services as a voluntary placement because the intensive needs of the child cannot be met in the family home, or may be involuntary through child welfare action. Child Welfare programs maintain responsibility for the court relationship but I/DD provides the specific disability related care.

### *Day Services*

Day services are available for people that are over 18 and out of school. Many adults receiving 24-hour services also receive day services ancillary to their residential services. These services are available for about 20–25 hours a week for out-of-home activities, including employment-related activities. Adults receiving in-home supports are also able to receive day services as part of their attendant care. Day support activities that fall under the category of attendant care are

provided through CFCO and provide supports needed to promote integration, independence, and participation in the individual's community.

### *Transportation*

Non-medical transportation is also provided to help individuals with I/DD in in-home and 24-hour services when public transportation is not available, or not feasible, to help individuals participate in employment or other services.

### *Stabilization and Crisis Unit (SACU)*

SACU is a 24-hour service now provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged individuals with intellectual and/or developmental disabilities. SACU provides services when no other community-based option is available for an individual. This includes people with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the individual to ensure their health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible.

SACU provides 24-hour residential and day supports to individuals with I/DD from all across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes. The SACU cannot refuse to serve anyone because their needs are too high.

SACU started in 1987 when Oregon moved all individuals with developmental disabilities living at the state institution (Fairview Training Center and Eastern Oregon Training Center) to private providers. There were a small number of individuals with complex medical or behavioral needs who could not yet be supported by private providers.

From the first homes that were opened by SACU to today, the profile of the individuals served has changed. As private agencies increase their skills to meet challenging needs and agree to provide services, the person who needs a safety net has changed. In 2000, SACU had six homes serving 30 people that were considered "medical," which means they serve people with high medical needs. In the past, the numbers of people with intensive behaviors often had a diagnosis of autism. Today, intensive behaviors are more related to co-occurring mental health diagnosis and/or criminal convictions.



## *Ancillary Services*

In addition, people with I/DD served through I/DD are able to access vital ancillary services. Examples of these services include:

- Behavioral consultation
- Assistive devices
- Assistive technology
- Long-term care community nursing
- Home-delivered meals
- Environmental modifications
- Specialized nursing

## **Case Management - Service Coordination and Personal Agent Services**

These services are provided through certified entities called Support Service Brokerages or through Community Developmental Disability Programs (CDDPs). CDDPs support children and adults while Brokerages support adults.

The individual receives case management services from the Brokerage or CDDP. Additionally, the CDDPs are responsible for eligibility determination and redeterminations, crisis response and protective service investigations. After eligibility is established through the CDDP, adults can choose to be served by the CDDP or a Brokerage.

A functional needs assessment is administered to determine the person's level of need and the amount or rate of services that will be available. The Service Coordination (SC) or Personal Agent (PA) then works with the individual, family and others important in the person's life to complete an individual support plan (ISP) and career development plan (CDP). They then work with the individual to identify necessary supports required to meet the needs identified through the assessment and the goals identified in the ISP/CDP.

## **Employment Services**

These services have been strengthened and improved as part of the important Employment First initiative. I/DD has restructured employment services to encourage integrated, competitively paid employment for people with I/DD. Employment services are no longer bundled with attendant care services, they have been broken out into discrete services to support individuals as they learn about,

find and maintain employment. Employment services are not offered through the CFCO, they remain available through the Medicaid waiver.

Employment services include:

- Job discovery
- Small-group supported employment
- Job coaching

### *Employment First Policy*

This policy states that employment in fully integrated work settings will be the first and priority option explored in service planning for all working-age and transition-age individuals with I/DD. This policy is based on the general philosophy that individuals with developmental disabilities have the ability, with the right supports, to be productive and contributing members of their communities through work. This philosophy also recognizes intrinsic and financial benefits of paid work to the individuals with disabilities and their families. To support the policy and philosophy of fully integrated work settings, as of July 1, 2015 the department no longer fund services for new people to enter sheltered workshops. Employment services are also provided consistent with the provisions and expectations of Executive Order 15-01, “Providing Employment Services to Individuals with Intellectual and Developmental Disabilities,” reissued in January 2015.

### **Family Support Services**

These services are available to any family with a child under the age of 18 not eligible for Medicaid. The program offers minimal support services with the most common request being for relief-care services.

All children in this program have case managers through their county CDDP and state-funded services are allocated based on need. Most children are also in school programs and the case manager coordinates between school and home. Family support services can be more cost effective by allowing the family to support the child with a small amount of funding, without accessing Medicaid.

### *Family-to-Family Networks*

These family-driven networks provide training, information, referral, and general support with families providing support among one another. Just having another

family to connect with or problem solve with is often what it takes to be supported in the family home.

### ***Program Design and Delivery***

Staff and services support the administration of I/DD programs through a central office providing strategic planning, program funding, policy development, general oversight, and technical support to community services and support and leadership for various advisory councils.

The structure for service delivery and design includes a central program administration office within DHS and contracted services with Community Developmental Disabilities Programs (CDDP) and Support Service Brokerages. Contracted CDDPs, usually operated by county government, are responsible for service eligibility determination, program enrollment, case management, abuse investigation, provider development, quality assurance, and crisis response. CDDPs are also responsible for local planning and resource development, and documentation of service delivery to comply with state and federal requirements. Brokerages provide case management services, including assessment and service planning for adults.

### ***Brokerages and Community Developmental Disability Programs (CDDP) field reviews***

The I/DD Quality Assurance unit conducts field reviews on a two-year cycle in each CDDP and Brokerage. The reviews are focused on ensuring Centers for Medicare and Medicaid Services (CMS) Assurances are met through performance measures approved by CMS. Areas of review include accuracy and reporting of level of care, case management functions performed and reported timely and accurately; individuals are made aware of their rights, including, abuse reporting, fair hearing and complaints; providers are qualified; individuals' health and safety needs are met; service plans are developed in accordance with needs identified through assessments and are person-centered focused. The reviews assist I/DD in identifying program specific strengths and areas requiring improvement allowing for focused training and technical assistance. The reviews assist with identifying individual issues needing to be corrected as well as allow for analyzing common trends across the state that may suggest a need for system changes, improvements, best practices and training.

The Intellectual/Developmental Disabilities (I/DD) Licensing Unit oversees a statewide program responsible for licensing and the quality of care in programs serving individuals with intellectual/developmental disabilities, including the licensing of adult foster homes and 24-hour residential facilities. It oversees, and is responsible for, the Medicaid-agency certification of agencies and the endorsement of 24-hour residential programs, supported living programs, and employment programs. It also certifies Support Service Brokerages and Child Foster Homes throughout the state. Through licensing and certification the DD licensing team ensures that providers of services comply with requirements for federal and state reimbursement. The I/DD Licensing team conducts complaint investigations and determines necessary corrective action up to and including civil penalties or revocation of a license or certificate.

### **History — Future Trends**

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

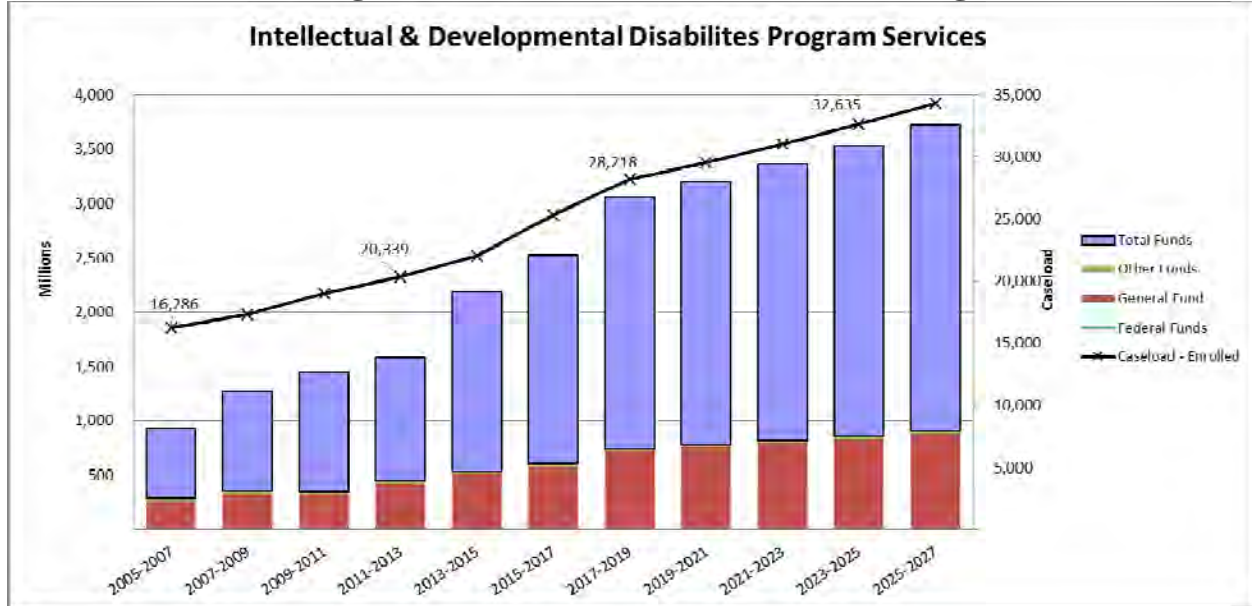
That is the result of two decades of work to aggressively “re-balance” the developmental disabilities system by moving from an institutional model with expensive, one-size-fits-all approach to a self-directed, family involved, individually focused, culturally appropriate, and less expensive approach to service. Individuals and families report a high level of satisfaction through increased control over services, the ability to more fully integrate in their home communities and the benefits of home community life.

Nationally, and in Oregon, the number of people with developmental disability-related needs is growing. There also is an increase in the number of people who need services that have co-occurring mental health needs or are coming to us from the corrections system. However, to maintain high levels of satisfaction, to further advance the inclusion of people with intellectual and other developmental disabilities in their communities of choice, and to serve the increasing number of people with I/DD accessing services, the system has an urgent need to continue its evolution in a fiscally sustainable manner.

# Department of Human Services: Program Services

Primary Long Term Focus Area: Safer and Healthier Communities  
 Secondary Long Term Focus Area:  
 Program Contact: Lilia Teninty

## Program Services – Caseload and Funding



Note: Effective 2013-2015, K Plan increased enrollment as well as lifted spending caps.

## Program Overview

Oregon home- and community-based services for people with intellectual and developmental disabilities are provided under several Medicaid authorities including Community First Choice Option (CFCO), also known as K Plan; and five 1915(c) waiver programs. ODDS also operates a small Family Support Services program funded by state general funds providing limited flexible supports for individuals and families.

Currently, ODDS home- and community-based services support more than 25,300 adults and children with intellectual and developmental disabilities to live their lives in their communities. About 12,000 of them receive services in their own of family homes.

## **Program Funding Request**

I/DD Program Services	GF	OF	FF	TF
LAB 15-17	\$595,283,135	\$23,144,442	\$1,356,929,622	\$1,975,357,199
GB 17-19	\$725,483,426	\$19,456,930	\$1,567,001,258	\$2,311,941,614
Difference	\$130,200,291	-\$3,687,512	\$210,071,636	\$336,584,415
Percent change	22%	-16%	15%	17%

## **Program Description**

Oregon home- and community-based services for people with intellectual and developmental disabilities are provided under several Medicaid authorities including Community First Choice Option (CFCO), also known as K Plan; and five 1915(c) waiver programs. Supports provided under K Plan are services such as attendant services that support individuals in accomplishing activities of daily living and instrumental activities of daily living (ADL/IADL), relief care, behavioral support services, transportation, environmental modifications, and assistive technology and devices.

Support Services Waiver and Comprehensive Waiver provide services such as case management, employment services, and other ancillary services (direct nursing services, specialized medical supplies, environmental safety and vehicle modifications, and family training). Services through the Comprehensive Waiver are provided to children and adults in all settings, including family homes, group homes, foster care, and supported living (adults only) through County Developmental Disabilities Programs (CDDPs). Services through Support Services waiver are provided to adults, age 18 and older, who reside in their own or family home through Support Services Brokerages. Individuals receiving services through either waiver are able to access all K Plan services. Under CFCO, an individual can elect to live in any setting of their choice, but it may impact whether they receive case management support through CDDP or Brokerage.

Of the 25,300 individuals enrolled in services, 2,790 live in 24-hour group homes, 3,150 in foster homes, 700 in supported living. 12,230 individuals reside in their own or family homes. 7,680 of the adults served at home receive case management support through Support Services Brokerages; 4,800 children and adults living in-home receive case management through CDDP system. In-home support services average approximately \$2,590 per month per individual while out-of-home services average approximately \$6,850 per month.

For both children and adults, the direct care services are provided through Personal Support Workers (PSWs), provider agencies, behavior consultants, and respite providers. Personal Support Workers were provided collective bargaining rights in 2010 through HB 3618.

### **Employment services**

ODDS currently offers supported employment services, such as job development, job coaching, supported small-group employment, discovery, and Employment Path. Discovery and Employment Path help individuals explore and learn skills to help them gain competitive integrated employment. These services are currently provided through the Comprehensive and Support Services Waivers.

People who are employed in the community have the highest level of integration and have stronger social networks. The more people with developmental disabilities are able to achieve paid employment, the less dependence there is on public resources and the greater the state's flexibility in designing future services that respond to the need of this population.

Oregon has been very successful in developing community-based care to move away from institutions as a model of care. Individuals with developmental disabilities fully engaging with their communities brings positive outcomes while being fiscally beneficial. Based on new federal requirements, community employment services will be the only employment services to receive federal funding as of March 2019.

### **Model Waivers**

ODDS administers three Model Waivers through the Children's Intensive In-Home Services (CIIS) unit: Medically Involved Children's Waiver, Medically Fragile Model Waiver, and Behavioral Model Waiver for children. Currently, these waivers serve about 398 kids. Children receiving service through Model Waivers are also able to access K Plan services. These services are substantially the same as individuals served through the Comprehensive and Support Services Waivers, including attendant services, relief care, behavioral support services, environmental modifications, and assistive technology and devices.

## **Family Support Program**

Limited supports for children are offered by ODDS through the Family Support Program and are available to any family of a child under age 18. The program is funded by general fund and offers flexible supports with the most common request being for attendant care and respite services. On average, during 2015-17 biennium, the program served 90 families per month at an average monthly cost of about \$200. Surveys tell us this support is of great value to families. All children in these programs have case managers through their county Community Developmental Disabilities Program (CDDP).

## **Family-to-Family Networks**

ODDS also provides \$1.24 million in funding to the Oregon Consortium of Family Networks (OCFN) with support and technical assistance through Oregon Council on Developmental Disabilities (OCDD). OCFN collaborates with community partners and others to help families have an empowered vision of a full life for themselves and their children. They facilitate opportunities for families to support each other in accessing the information they need, navigating the many systems they encounter, and helping local community resources increase capacity to include and welcome families experiencing disability. OCFN believes that supporting families in this way will improve their quality of life and support greater sustainability of the formal support system over the long term.

## **Program Justification and Link to Focus Areas**

ODDS services and supports for people with intellectual and developmental disabilities link to the Safer, Healthier Communities area through its focus on individuals with intellectual/developmental disabilities (I/DD) to ensure they are healthy and have the best possible quality of life in their communities among families and friends, and are working or attending school in order to achieve their greatest potential. Additionally, ODDS continuously works to ensure that services are provided in a linguistically and culturally competent manner.

When compared to the entire Medicaid population, adults in the Medicaid-funded home- and community-based services with I/DD are uniquely more reliant on the service system to make lifestyle changes and to adequately access health care. Funding I/DD programs to support the necessary lifestyle choices that reliably and consistently follow through with medical recommendations will result in



significant cost savings to the state's medical programs. Families and case managers are critical to help with health care coordination in the communication and implementation of treatment.

I/DD services are critical to the financial stability of a family and to the person with intellectual/developmental disabilities. With supports, families are not forced to decide between working and supporting their family member. It is also important that working-age adults with developmental disabilities are supported to work. Oregon has implemented an Employment First policy. This prioritizes individuals in actively engaging in developing work skills and defining work interests, pursuing job development or being employed in the community, and receiving support to maintain employment.

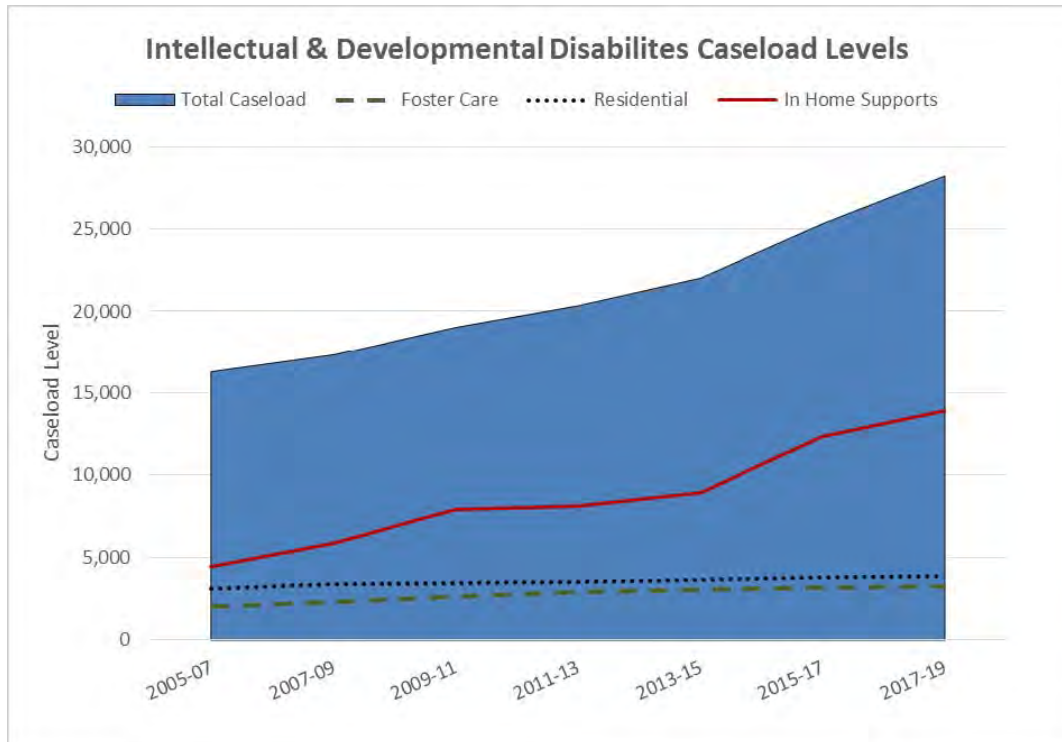
Executive Order 15-01 (which supersedes and replaces Executive Order 13-04 (issued in April 2013)) directs state agencies to take numerous steps that will advance the State's Employment First policy in Oregon. The goal of this Order is to further improve Oregon's system of designing and delivering employment services to those with intellectual and developmental disabilities in achieving integrated employment, including a significant reduction over time of state support of sheltered work and an increase in investment in employment services. The Order covers the time period of July 1, 2014 through July 1, 2022 and specifies certain benchmarks and metrics to be achieved each year.

Individuals with intellectual/developmental disabilities who are employed may provide additional resources for their family unit. In addition to being happier and healthier, individuals with I/DD who are employed broaden their network of supports, contributing to the Thriving Oregon Economy focus area.

The success of having people live with families for as long as they can is dependent on the families themselves being supported. In the 2015-2017 budget, funding was provided to the Office Developmental Disabilities Services for a total of eight Family-to-Family Networks. These are family-directed organizations that provide education, resource connections, and personal outreach and support to families experiencing similar needs.

## **Program Performance**

Supporting individuals to live at home or live on their own is the most desirable outcome for people with I/DD and is most cost effective for the state. The number of people supported at home has been the largest area of growth in the I/DD system.



*Graph has been updated with Fall 2016 Forecast*

## **Enabling Legislation/Program Authorization**

Oregon Revised Statutes 427.005, 427.007, and 430.610 through 430.695 enable the provision of family support for children with developmental disabilities. Oregon Revised Statutes 427.410 enables the provision of Support Services for adults through Support Services Brokerages.

At the federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these federal laws is subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead ruling applies.

## **Funding Streams**

The services are designed and approved using a Medicaid 1915c Home and Community-Based Waivers, and primarily, the Community First Choice Option in the Medicaid State Plan. The program funding match rate is 63 percent Federal funds and 37 percent State General Funds for waiver services and 69 percent Federal funds and 31 percent State General Funds for State Plan services.

## **Funding Justification and Significant Changes to CSL**

### **105 Stable and competent workforce for I/DD**

General Fund	\$22,094,082		
Other Funds	\$0		
Federal Funds	\$49,038,894	Positions	0
Total Funds	\$71,132,976	FTE	0

*Additional funding included in Design & Delivery Bid Form.*

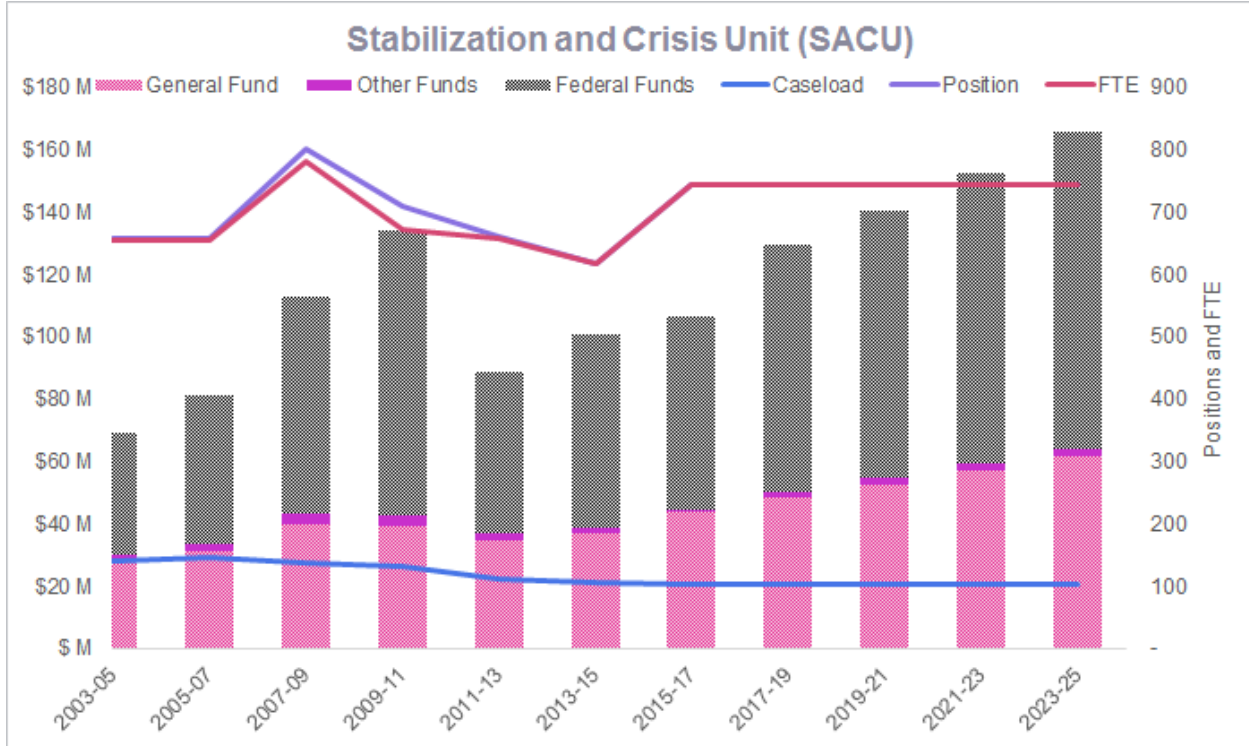
Perpetually low wages from an outdated rate model for the I/DD provider workforce has created a record level of turnover and a critical shortage of direct support professionals (DSPs). DSPs provide support for people with I/DD to live and work in a safe and healthy manner as members of their communities. DHS and stakeholders created the existing rate structure based on 2007 fiscal data. This model needs to be updated to align with current economic realities, new minimum wage requirements, new DOL Overtime Rule, and expectations around service quality, safety, and competency/training requirements. A stable and well-trained workforce is critical to the ability of I/DD provider network to providing high quality of services to individuals and assuring their health and safety. The provider rate structure needs to reflect these requirements and provide adequate compensation to ensure that individuals with I/DD are served by competent workers. This POP will ensure adequate DSP wages that are above minimum wage to reflect DHS' longstanding policy that DSP work is not minimum wage work; address compression effect of minimum wage increases on wages of house managers and supervisors; address cost impact of new DOL requirements around overtime pay for workers earning less than \$913 a week (\$47,476 a year); provide financial incentives for providers to ensure their staff achieves highest level of training and competency and by making available College of Direct Support training to Oregon DSPs and provide one FTE for ODDS to coordinate provider training requirements and programs.

Reductions taken for 2017-2019 GB:

- Effective 7/1/17, eliminate funding to Family to Family Networks. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$1.3M) supports up to eight networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD.
- Effective 7/1/17, eliminates options to help families and individuals with I/DD remove housing barriers by funding things such as ramps, accessible bathing options, and other housing modifications. Requires a statute change.

# Department of Human Services: Stabilization and Crisis Unit (SACU)

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area: N/A  
 Program Contact: Jana Mclellan



\*A 7 percent overall budget reduction occurred in 2011.

## Program Overview

The Stabilization and Crisis Unit (SACU) provides a safety net for Oregon’s most vulnerable, intensive, behaviorally and medically challenged individuals with developmental disabilities. This includes people with developmental disabilities coming out of crisis situations, including mental hospitals, correctional systems, and private providers who cannot meet the needs of the individual to ensure their health and safety. Almost all individuals present with dual diagnosis of mental health and I/DD issues. This program is an integral part of the overall intellectual/developmental disabilities continuum of services. SACU focuses on supporting people in community-based settings and preparing them to return to less intensive service levels once stabilized.

**Program Funding Request**

<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES SACU</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>FTE</b>
2015 - 17 LAB	46,415,229	918,040	76,771,116	124,104,385	745	745.00
2017 - 19 GB	48,089,579	827,741	76,395,730	125,313,050	745	745.00
Difference	1,674,350	(90,299)	(375,386)	1,208,665	0	0.00
Percent change	3.61	(9.84)	(0.49)	0.97	0.00	0.00

**Program Description**

SACU provides 24-hour residential services to individuals with intellectual/developmental disabilities who have significant medical or behavioral care needs. The services are provided in 5-bed group homes located across seven counties from the Portland metropolitan area south to Eugene.

As individuals enter into SACU, staff work with each person to modify behaviors and increase individual skills. Many of the people have frequent and intense behaviors and staff must provide physical interventions as trained through the Oregon Intervention System (OIS). All individuals have focused behavioral protocols that require frequent staff training and a high level of data collection and review.

There is an active referral list of adults and children waiting to enter SACU. Before entry into SACU, individuals are first referred by the CDDP and region to private community-based providers across the state but when they are denied or terminated from a current provider program, they move to a SACU placement. Nearly all individuals served have co-morbid (co-occurring) disorders of intellectual/developmental disability and mental illness. The acuity level of challenging behavior requires intensive 24-hour supervision and behavioral support services to ensure the safety to themselves and the community. Challenging behaviors range from aggression toward people or property inclusive of self-injurious behaviors. SACU also supports up to 10 individuals with medically fragile conditions that require 24-hour nursing care and support services.

More than 50 percent of these individuals have a history of criminal charges and/or current or pending legal sanctions. The convictions range from such crimes as assault, criminal mischief, theft, harassment, public indecency, possession, rape, sex abuse, and murder. A number have legal sanctions as a result such as parole,

probation, Psychiatric Security Review Board (PRSB), or are registered sex offenders. Some are civilly committed as they have been found to be a danger to themselves or others. The majority of individuals referred to SACU have an identified need for a secured facility due to their risk of flight and/or offensive behavior. In addition, a large percentage of individuals require “hardened” facilities where walls, windows, and fixtures are non-breakable to avoid injury to self and others.

SACU serves 79 adults who are in need of acute stabilization and crisis services. These individuals have been identified due to extreme behavioral and psychiatric needs that have not been successfully provided in the community.

SACU has 10 beds for children (up to 18 years old) who are in acute crisis and require stabilization. These children come from a variety of settings including the family home, foster care, 24-hour group home care, and institutional care.

SACU serves up to 10 individuals in specialized medical facilities due to their fragile medical conditions.

In all of the homes, SACU staff provides services that ensure health and safety needs are met and that the individual has the ability to participate in the community. As the goal of the program is to have the individual live in the most independent, least restrictive community setting, it is important to ensure the individual can be supported in the same type of setting.

All of the individuals in SACU qualify for Medicaid, currently use the Oregon Health Plan and are served by Coordinated Care Organizations, to meet their medical needs. Since there is high medical, behavioral and mental health needs, the program treatment plans are critical for individual stabilization and coordination of health services.

From the initial homes in 1987 to today, the profile of the individuals served by SACU has dramatically changed. As private agencies increase their skills to meet challenging needs and are able to provide services, the person who needs safety net services has changed. In 2000, SACU had six homes serving 30 people with high medical needs. Today these medical homes serve only up to 10 individuals. These individuals now receive care in community and nursing facilities.

In the past, the numbers of people with intensive behaviors were people who had a diagnosis of autism. Today, intensive behaviors are related to co-occurring mental health diagnosis and/or criminal convictions.

To respond to an individual in crisis, the program has always developed exit plans with providers and counties for people ready to leave at the same time new individuals are admitted; however, in 2011, the Legislature reduced the SACU budget. This prompted a comprehensive review of individuals in state care to determine if any could be moved out of SACU to reduce the overall number of individuals. Several individuals were identified and recommended for private care. They are still individuals who are assessed at the highest levels of acuity but have behavioral or medical needs that are predictable and can be supported by a private agency.

The 2011-13 budget reduction resulted in six homes being closed over the course of that biennium. This reduced overall individual capacity by 22 percent. With 104 funded beds in the 2015-2017 budget, the individuals that remain in SACU or will be entering as a new individual continue requiring the highest level of staffing and support.

With the 2015-2017 budget, SACU completely transformed the organizational structure in order to increase efficiencies and lower injuries and overtime. The agency formed seven island structures within the existing three regions and created a staffing float pool, which allows for more flexibility in direct care staffing. SACU also created the Crisis Outreach Assessment Team (COAT), a rapid-response team that responds to an individual's crisis as it is occurring. COAT also completes mental health assessments allowing SACU to better support the individuals served. In addition, SACU contracted with a national consultant, Benchmark, to review SACU as a whole and make recommendations for improved services as well as individual and staff safety. Lastly, the 2015 Senate Bill 226 called for a governor-appointed taskforce focusing on individual and staff safety. It is currently convening and will publish its recommendations.

### **Program Justification and Link to Focus Areas**

SACU links to the Safer, Healthier Communities focus area. SACU helps individuals with intellectual/developmental disabilities be healthy and have the best possible quality of life by helping them live in their communities and to work or attend school to achieve their potential. Stabilization and training are provided



for adults and children who have entered the program in crisis. SACU helps individuals transition back into community settings with support from their families, caregivers, or private providers.

Individuals enrolled generally have no other alternatives for a residential placement. They are in crisis due to a family breakdown; discharge from a hospital, psychiatric or correctional setting, or discharge from a private provider who can no longer support them due to the intensity of their behavioral or medical needs. SACU provides a critical alternative to assist the person to return to a healthy and productive life through a high quality residential program, including community-based housing, appropriate nutritional and medical care, and interventions.

In addition, the safety net provided by SACU allows for targeted, community-based support to individuals in crisis or with otherwise unmet intensive needs, individuals receive the services they need for the time they need them, and are then assisted to transition back to families or private providers.

### **Program Performance**

Staff ratios are quite high; at minimum all require a 1:1 staffing level. Many require a greater staffing level while in the community. The goal is to stabilize behaviors or health issues in a residential setting so that transition to a private provider is successful. Average length of stay for SACU adults overall (in both medical and behavioral beds) is 6.9 years which is down slightly from previous years. The average stay for SACU adults in behavioral beds only is down to 5.9 years.

SACU is focusing on placement of these long-term individuals in private care. These types of individuals, who can now be served by private providers due to improvements in community service skills and capacity, are no longer prioritized for this program.

SACU continues to build strong data tracking, including clinical data (individuals' incidents, medication errors, safety records, restraints, and a number of other elements), staffing data (ratios, overtime), and programmatic data (admissions, transfers, exits, length of stay). SACU uses this data to make programmatic changes.

### **Enabling Legislation/Program Authorization**

Virtually all individuals served by SACU are funded through Medicaid Home and Community-Based Waivers and the 1915(k) Medicaid State Plan. The individuals served by SACU would be entitled to nursing home or intermediate care facilities for persons with Mental Retardation (ICF/MR) institutional services. Oregon no longer uses institutional care but the service would be required if we could not meet the need in the community.

Other federal laws or rulings that impact services delivered through SACU are the Americans with Disabilities Act and the Supreme Court Ruling on Olmstead, which generally require individuals to be served in least restrictive, non-institutional settings. Oregon commitment statutes in ORS 427 also require the State to provide care and custody to a person who presents harm to themselves or others, and SACU's status as the safety net is integral to accomplishing this.

Additional statutes that guide the delivery and program are found in ORS 412, 430, 409 and 410. The Oregon Administrative Rules (OARs) that govern the operations of SACU require that individuals be supported in the community and in pursuit of educational and vocational activities.

At the Federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these Federal laws is subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead ruling is relevant to SACU in that it requires all services allowed in the waiver, including SACU, are ones that create inclusion in the community equitably across the state.

### **Funding Streams**

The services are designed and approved using a Medicaid 1915(c) Home and Community-Based Waiver and a 1915(k) Medicaid State Plan which provides a Federal match to the program's General Funds. The program funding match rate is 63 percent Federal Funds and 37 percent State General Funds for waiver services and 69 percent Federal Funds and 31 percent State General Funds for 1915(k) State Plan services. Based on their income level, some individuals also pay an Other Funds contribution toward their room and board costs.

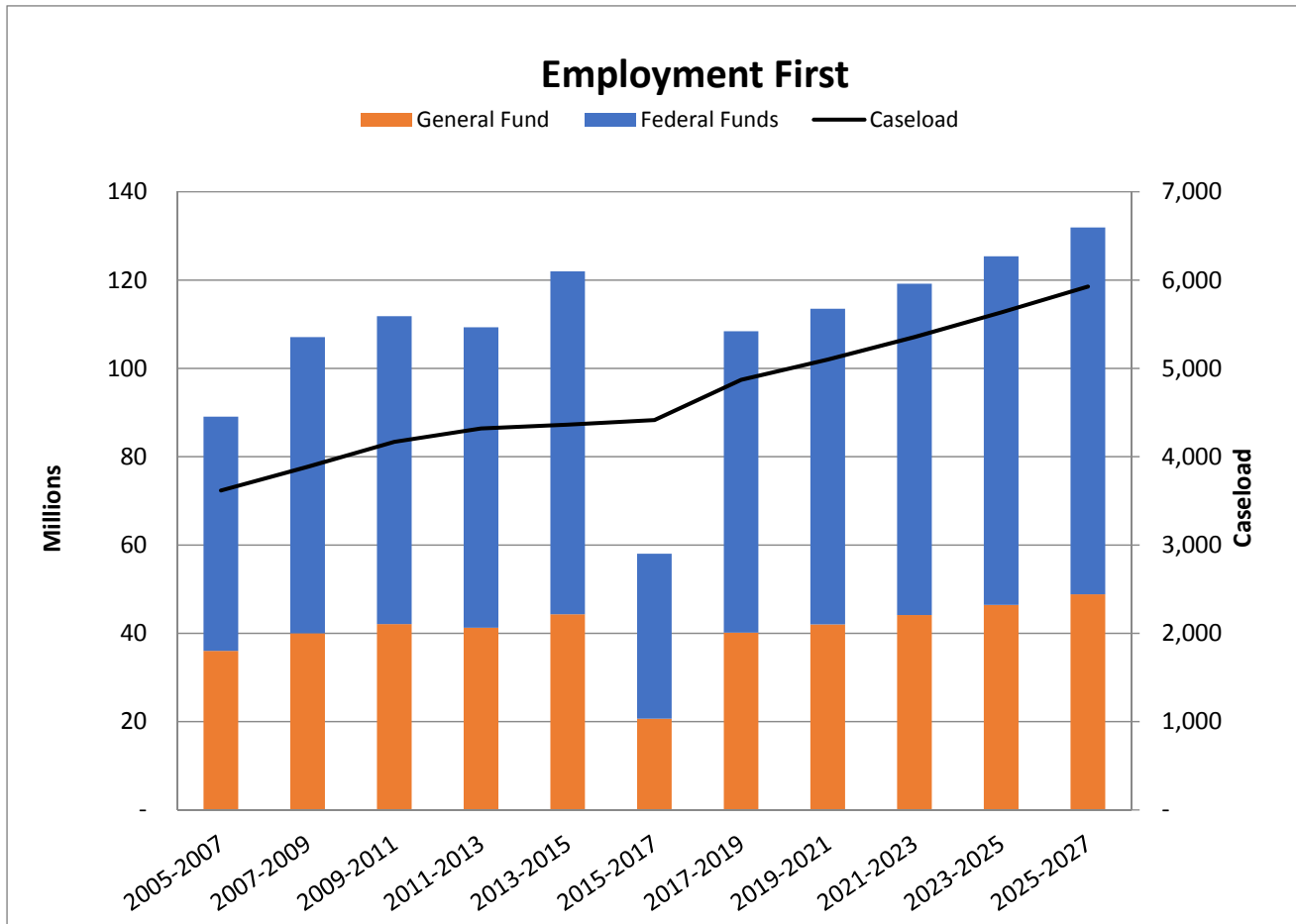
## **Funding Justification and Significant Changes to CSL**

The 2017-19 funding proposal for SACU maintains the program at Current Service Level in 2017-19.

# Department of Human Services: Employment First

Primary Outcome Area: Thriving Oregon Economy  
 Secondary Outcome Area: Safer Healthier Communities  
 Program Contact: Acacia McGuire Anderson, 503-947-5099

## Employment First – Caseload and Funding



*Graph represents employment caseloads provided through Employment waiver services compared to the funding. As of 2015-2017, funding for Daily Support Activities is reported under K Plan Program services. As of 2017-2019 GB, the Employment First budget will capture employment services reported under the brokerages.*

### Program Overview

Employment First is a nationwide initiative which helps individuals with I/DD reach and maintain competitive integrated employment by ensuring that employment is the first and priority option in each state. Research has shown that

people who are employed in the community have the highest level of integration and have stronger social networks. The more people with developmental disabilities that achieve paid employment, the less dependence there is on public resources and the greater the State’s flexibility in designing future services that respond to the need of this population. For these reasons and many more, in 2008 Oregon was an early adopter of the Employment First initiative. Employment First is both a national initiative and a state policy. In Oregon, Employment First includes the Office of Developmental Disabilities Services (ODDS), Vocational Rehabilitation (VR), and the Oregon Department of Education (ODE). Employment First is working to increase employment opportunities for individuals with intellectual and developmental disabilities (I/DD). New federal regulations, as well as the Lane v. Brown settlement agreement, place even greater emphasis on the state’s need to provide community-based employment services to people with I/DD. The state is also working to help providers that current provide facility-based services (also known as sheltered workshops) to transform their services to community-based.

**Program Funding Request**

Employment First	GF	OF	FF	TF
LAB 15-17	\$20,640,257	\$0	\$37,357,132	\$57,997,389
GB 17-19*	\$40,501,628	\$0	\$69,670,644	\$110,172,272
Difference	\$19,861,371	\$0	\$32,313,512	\$52,174,883
Percent change	96%		86%	90%

*\*Brokerage Employment First Services were moved from Support budget to Employment Budget.  
Employment First Funding Request does not include funding for Daily Support Activities.*

**Program Description**

Employment First is based on the general philosophy that individuals with intellectual and developmental disabilities have the ability to be productive and contributing members of their communities through work. This philosophy also recognizes intrinsic and financial benefits of paid work to the individuals with disabilities and their families. This improved economic self-sufficiency has shown to also reduce reliance on government services. Oregon has been very successful in developing community-based care to move away from institutions as a model of care. Having individuals with developmental disabilities fully engaged in their communities is highly desirable as an outcome and fiscally efficient. The Employment First initiative is designed to ensure that employment supports are provided in the community.

All people with developmental disabilities who are eligible to receive services

through either the Comprehensive or Support Services waiver and the Community First Choice (K Plan) may choose to receive residential support through in-home services, foster care, group homes, or supported living services, as well as employment and/or day services. Employment supports include:

- Employment Path services — individuals learn employment skills
- Supported Small Group services — supports for individuals to work in the community with up to seven other individuals who have disabilities and make minimum wage or better
- Job coaching — support to work independently in a community-based job making minimum wage or better
- Discovery — a time-limited service designed to help an individual learn more about their employment strengths and potential job interests
- Day services— intended to help the person be integrated in the community and be engaged in meaningful activities, including both activities of daily living and skills training

The Employment First policy states that work in integrated jobs is the first and priority option in planning employment services for working-age adults and youth. Services should be planned using person-centered practices that identify an individual's talents, skills, and interests. This information can then help inform employment options and career opportunities.

In 2014, CMS issued additional guidance regarding their Home and Community Based Services (HCBS) regulation requiring that employment supports be community-based by March 2019 in order to receive any federal match. Further, DHS reached a settlement in the Lane v. Brown case in January 2016 which requires that ODDS, VR, and ODE work together to ensure that individuals who are currently in a sheltered workshop (or who have been in a sheltered workshop as of 2012) or transitioning out of high school with I/DD receive supported employment services to help them obtain competitive integrated employment. Additionally, the Rehabilitation Act was amended formally as of June 30, 2016 via the Workforce Innovation and Opportunity Act, which requires competitive integrated employment as the outcome to be considered a successful placement through VR.

All of these federal and state changes, as well as implementing Employment First policies, require some fundamental systems transformation. Many providers need support to change business practices to support individuals in jobs throughout

their communities. It is also critical for business partners to embrace the benefits of hiring people with developmental disabilities. Employment First partners with the Oregon Council on Developmental Disabilities and other stakeholder and advocacy organizations to develop policies and communications that strengthen employment outcomes.

As part of the department's strategic planning to integrate those with developmental disabilities into their communities, as well as new federal regulations which require that all employment supports be community-based, efforts are being made to move away from the sheltered workshop model in favor of jobs in the community. For people with developmental disabilities, the goal is that their time in career exploration and hours working in the community will increase and time spent in sheltered workshops decreases. This goal aligns with federal regulations, as well as the Lane v. Brown settlement agreement.

### **Program Justification and Link to Focus Areas**

Employment First links to the Thriving Oregon Economy focus area. Individuals with developmental disabilities are healthier, safer, and happiest when they are engaged in meaningful work. Individuals are more likely to be able to live with their family longer when they have their own daily schedule that is similar to working parents. As with all other citizens, for individuals with I/DD, employment has many positive impacts. These impacts include increasing self-worth, building relationships, and access to community resources. Employment improves economic well-being as well as physical and mental health. Employment supports are key in moving people with developmental disabilities away from 24-hour support services, which results in less public funds being spent.

Employment First also links to other economic development strategies to increase workforce diversity while meeting business needs in ways that result in jobs and prosperity for all Oregonians.

### **Program Performance**

Employment trends have been tracked since 2007. Since Employment First began in 2008, there has been growth in community employment. Additionally, according to the March 2016 Employment Outcomes System (EOS), 841 people received individual supported employment services. This is an increase of 264 people working in individual supported employment services from March 2015. From July 2015 to July 2016 (SFY 2016), Vocational Rehabilitation (VR) had 563 closures

that led to competitive integrated employment for those people also receiving ODDS services. The average number of VR case closures that led to competitive integrated employment has more than doubled, from 22 closures per month in 2011 to 48 per month in 2015. Based on a March 2016 EOS count, there were 1,452 people in ODDS services working in a sheltered setting, a decrease of 485 individuals from the March 2015 count.

Employment First and its partners have reached the goals outlined in the 2015-2017 Bid ensuring that by 2016, no transition age youth may enter a sheltered workshop when leaving school as there were no new entry into a sheltered workshop setting allowed by Oregon Administrative Rule as of 7-1-2015. As stated above, the census and hours of individuals in a sheltered workshop setting have been reduced while the census of individuals in supported employment has increased.

For more details regarding process, please visit our bi-annual data reports:

<http://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Pages/data-reports.aspx>

### **Employment First Goals:**

By June 30, 2019, based on the Lane v. Brown Settlement, Employment First (through ODDS and Vocational Rehabilitation) must place 1,115 individuals currently or recently in a sheltered workshop in competitive integrated employment; and

By June 30, 2019, based on the Lane v. Brown Settlement and Executive Order 15-01, Employment First must provide supported employment services to 4,600 transition age youth or individuals currently or recently in a sheltered workshop. This is required by the Lane v. Brown Settlement Agreement and DHS along with ODE is progressing toward system change in order to ensure these outcomes are reached.

### **Enabling Legislation/Program Authorization**

The provisions of employment-related services for individuals with developmental disabilities are in ORS 430.610, .650 and .670. The enabling statutes are in ORS 409.050 and ORS 410.070.

At the federal level, in addition to all applicable Medicaid statutes and regulations such as the Home and Community Based Services regulation and Workforce



Innovation and Opportunity Act mentioned above, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990. Compliance with these federal laws are subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. ADA and Olmstead are relevant to Employment First since the program must assure statewide access in the least restrictive environment.

As of January 2016, the Lane vs. Brown case has been formally settled and Oregon via DHS and ODE are mandated to effectively implement policies to achieve the required outcomes of the Settlement Agreement, which is mandated under federal jurisdiction.

### **Funding Streams**

All funding for Employment First through ODDS is matched through the Medicaid 1915(c) Home and Community-Based Waiver. When a person is getting job development from Vocational Rehabilitation (VR), OVR Title 1 case service funding is used.

# Department of Human Services: Delivery and Design

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Primary Long Term Focus Area: Safer, Healthier Communities  
Secondary Long Term Focus Area: N/A  
Program Contact: Anna Lansky

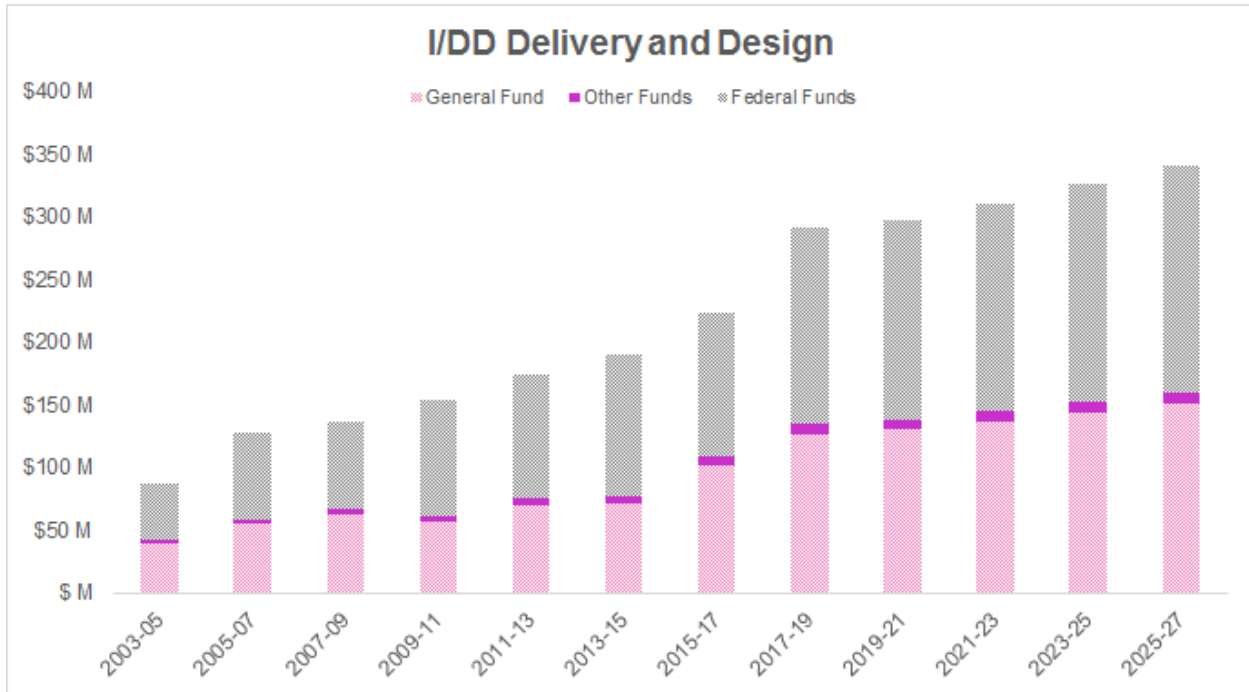


Figure I: Funding of I/DD Delivery and Design (not reflective of funding for the Stabilization and Crisis Unit (SACU)).

## Program Overview

The Office of Developmental Disabilities Services (ODDS) manages a lifespan program that provides support and funding to children and adults with intellectual and developmental disabilities (I/DD) to live fully engaged lives in their communities. Oregon has stopped using institutional models to care for people with intellectual and developmental disabilities and has focused all efforts on people living in their community. Programs are provided in the community in the person’s own home, family home or in a foster care, group home or in supported living programs. Design and Delivery provides administrative and operational support to these programs.

**Program Funding Request**

<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES DELIVERY &amp; DESIGN</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>FTE</b>
2015 - 17 Leg. Approved	105,808,912	6,221,617	120,654,254	232,684,783	100	98.88
2017 - 19 Governor's Budget	120,334,063	8,700,139	146,409,828	275,444,030	98	98.22
Difference	14,525,151	2,478,522	25,755,574	42,759,247	(2)	(0.66)
Percent change	13.73	39.84	21.35	18.38	(2.00)	(0.67)

**Program Description**

There are over 26,000 Oregonians with I/DD receiving case management and other supports through the ODDS program. Since implementation of Community First Choice Option (CFCO), also known as K Plan, in July 2013, the Oregon I/DD service delivery system has undergone significant changes. Due to CFCO implementation, ODDS now can provide services to all eligible children, while in the past families with children with I/DD had to reach crisis before being able to access services and supports. Additionally, K Plan has expanded in-home services for adults as well, lifting budget caps previously imposed on amount of services adults with I/DD were able to access in their own or family homes. Under CFCO, the amount of in-home services is determined based on functional needs assessment. As a result of these changes, the number of individuals served within I/DD system has significantly increased. During this biennium, since July 2015, over 2,300 new individuals enrolled into the I/DD service delivery system increasing total population by 9.7 percent. The trend is expected to continue into the 2017-19 biennium.

The structure for service delivery and design includes a central program administration office, Children Intensive In-Home Services (CIIS) unit, and contracted services with Community Developmental Disabilities Programs (CDDP) and Support Service Brokerages (Brokerages). Additionally, the ODDS central office provides strategic planning, program funding, policy development, provider licensure and certification, general oversight, and technical support to community services. Contracted county Community Developmental Disability Programs (CDDPs) are responsible for eligibility determination, program enrollment, case management, abuse investigation, and quality assurance. Adults receiving in-home services can also choose to get case management through contracted Brokerages.

Services are offered on a continuum-of-care model and are provided as the first option of supports for a person with developmental disabilities. With CFCO, people can choose the setting in which they live, which increases the importance of supporting and strengthening the ability of families and communities to include and provide natural supports to those with I/DD.

ODDS delegates the responsibility for administration to local county government, Community Developmental Disabilities Programs (CDDPs), in accordance with state statutes (ORS 407). DHS has Intergovernmental Agreements with all but six counties. In those counties, the state contracts with a private agency. Local oversight responsibilities include determining eligibility for developmental disabilities, planning and resource development, developing and monitoring Individual Support Plans, documentation of service delivery to comply with state and federal requirements. Counties also are responsible for case management services, evaluation and coordination of services, abuse investigations of adults and quality assurance services. ODDS provides funding for the equivalent of nearly 865 full time employees of CDDPs through contracts. CDDPs provide case management for all individuals, except adults choosing to be served by a Support Service Brokerage. Adults living in their own or family home have a choice of case management providers, between the local CDDP and a Brokerage. Children are all served by the CDDPs, except those case managed by ODDS staff through the Children's Intensive In-Home Services or Children's Residential Services programs.

There are 14 Support Service Brokerages statewide. Brokerages vary in size and support from 251 to 720 people. People with I/DD are enrolled in Brokerages from the county when they select Brokerage case management services. Once in a Brokerage, the Brokerage Personal Agent (PA) completes a needs assessment, develops the Individual Support Plan, and assists the person in determining services needed, amount of service and possible workers or agencies. PA's help the individual to design plans that meet their needs as determined by the needs assessment. ODDS provides funding for 307 full-time employees to the Brokerages<sup>1</sup>. In order to not duplicate services, once a person is in a Brokerage, they do not also get case management from the CDDP.

The majority of individuals receiving services are eligible for Medicaid. Oregon no longer uses institutional models of care for people with I/DD. Instead, the State

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<sup>1</sup> Spring 2016 Forecasted caseload for 2017-2019 CSL

uses Medicaid Home and Community-Based Services (HCBS) that allow for shared funding from the Federal government. Through the CFCO State Plan Option, the states receives FMAP plus an additional 6 percent in federal match.

ODDS staff provide policy and program design, technical support, provider licensure and certification, quality assurance, and field support of CDDPs, Brokerages, and direct service providers. There are more than 250 private service provider agencies, approximately 1,120 foster care providers and over 11,900 Personal Support Workers. Regulatory oversight for licensed settings is provided by the ODDS Office of Licensing and Regulatory Oversight.

Central office staff provides programmatic and budget analysis support to Department of Administrative Services Labor Management, collective bargaining, for the Adult Foster Homes, Home Care Workers, and Personal Support Workers.

The Delivery system also includes the Children’s Intensive In-Home Services (CIIS) and the Children’s Residential Services comprised of state staff under ODDS’ umbrella. These units operate and provide case management services to the three Model Waivers for children and provide case management support to children in residential services.

### **Program Justification and Link to Focus Areas**

This program links to the Safer, Healthier Communities focus area. The program delivery system, designed and monitored by central staff and implemented through either the CDDP or Brokerage, is designed to assure supports are provided so the individual is healthy and safe, and fully engaged in their community. The goal is to help them have the best possible quality of life at any age. Person-centered strategies are used to maximize the person’s outcomes and use of natural supports. The CDDP and Brokerage report on critical incidents and the data are used to track trends and determine strategies to improve healthy living outcomes.

### **Program Performance**

Adequate personnel resources are necessary to ensure delivery of programs and provision of services within Developmental Disabilities in a linguistically and culturally competent manner. The chart below provides a comparison of the caseload growth to the equivalent contracted CDDP and Brokerage personnel: CDDP Service Coordinators and the Brokerage Personal Agents.

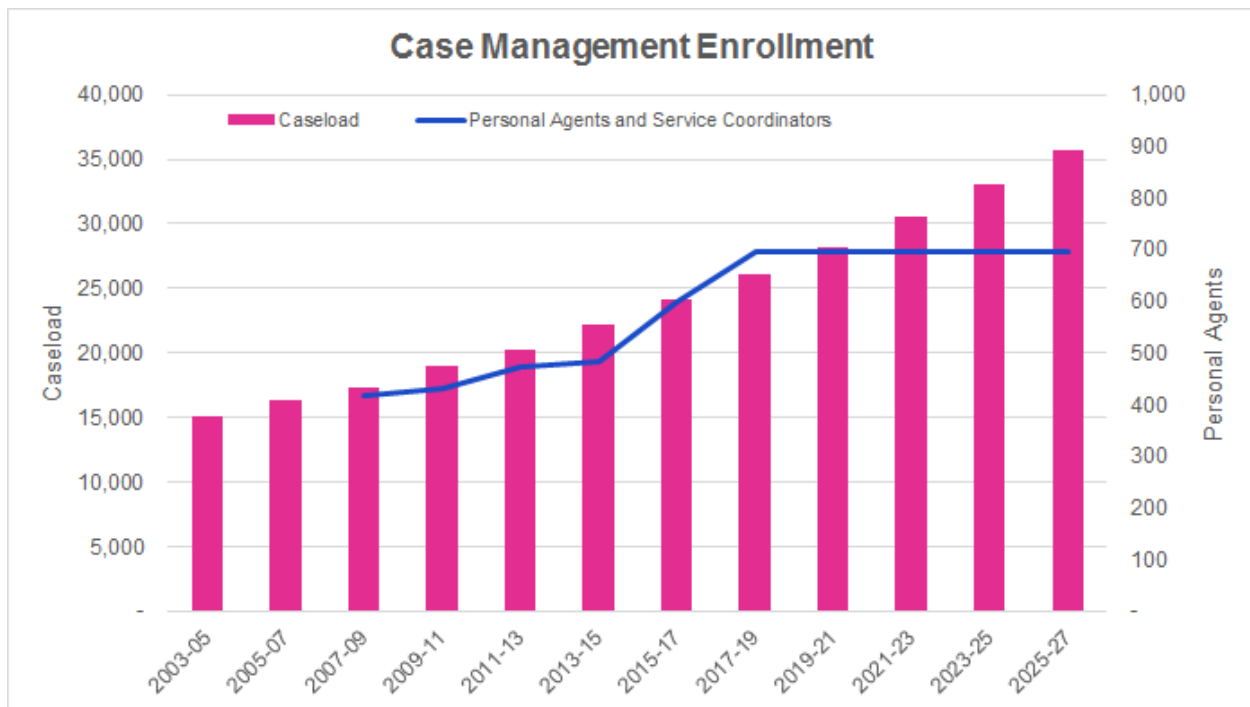


Figure II: Growth of I/DD Caseload and CDDP Service Coordinators and Brokerage Personal Agents.

### **Enabling Legislation/Program Authorization**

The services are designed and approved using Medicaid 1915c Home and Community-Based Waivers and the CFCO Medicaid State Plan. Without the waivers and state plan, individuals would be entitled to Institutional Care for Individuals with Intellectual and Developmental Disabilities (ICF/IDD).

Individuals can also be court committed to the state care and custody under ORS 427. Case Management is authorized under the Medicaid State Plan. Federal authorization for all services is at 42 C.F.R. 441 and Section 1915(c) of the Social Security Act. Authorization to provide the services in Oregon is in ORS 410.070, 409.050.

At the federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these federal laws are subject to the U.S. Supreme Court’s Olmstead Decision of 1999 and the U.S. Department of Justice’s interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead Decision requires states to provide services and supports in non-segregated settings.

## **Funding Streams**

The services are designed and approved using the Community First Choice Option in the Medicaid State Plan and Home and Community-Based Waivers, which provide a Federal match to the program's General Funds. The program funding match rate for waived services is 63 percent Federal Funds and 37 percent State General Funds and for CFCO services is 70 percent Federal Funds and 30 percent State General Fund.

The administration of CDDP, Brokerage, and Central Office staff are funded at the Medicaid administrative match of 50/50. Authorization to provide the services in Oregon is in ORS 410.070, 409.050.

### **105 Stable and competent workforce for I/DD**

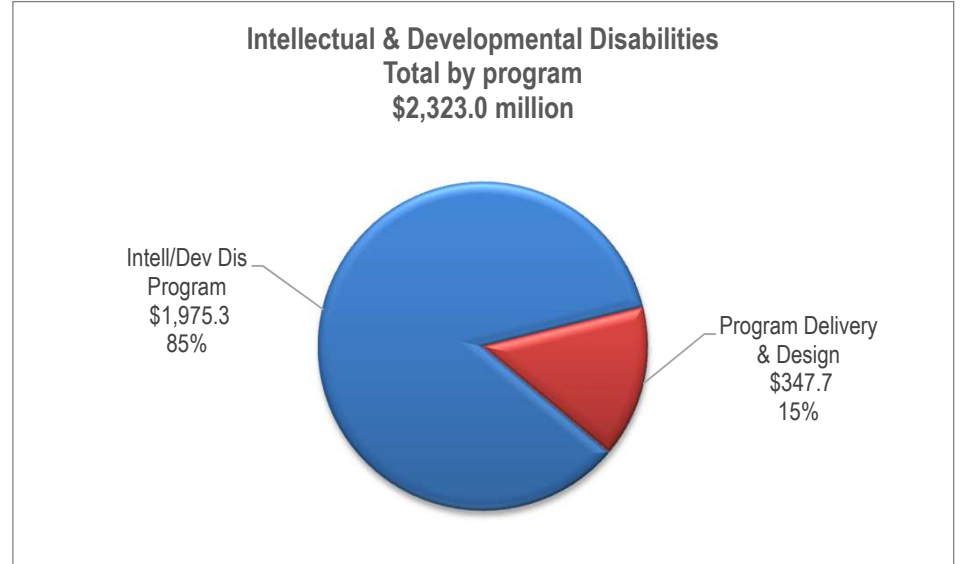
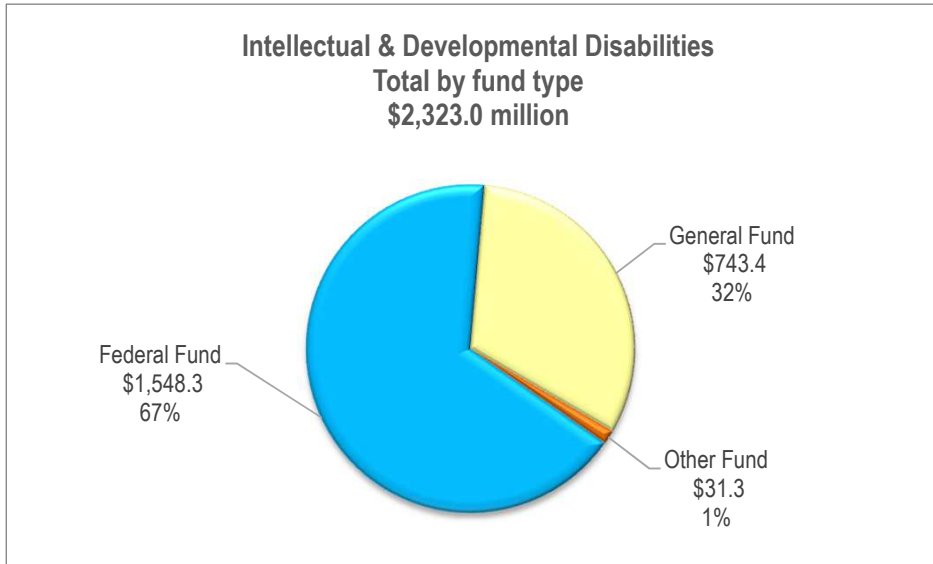
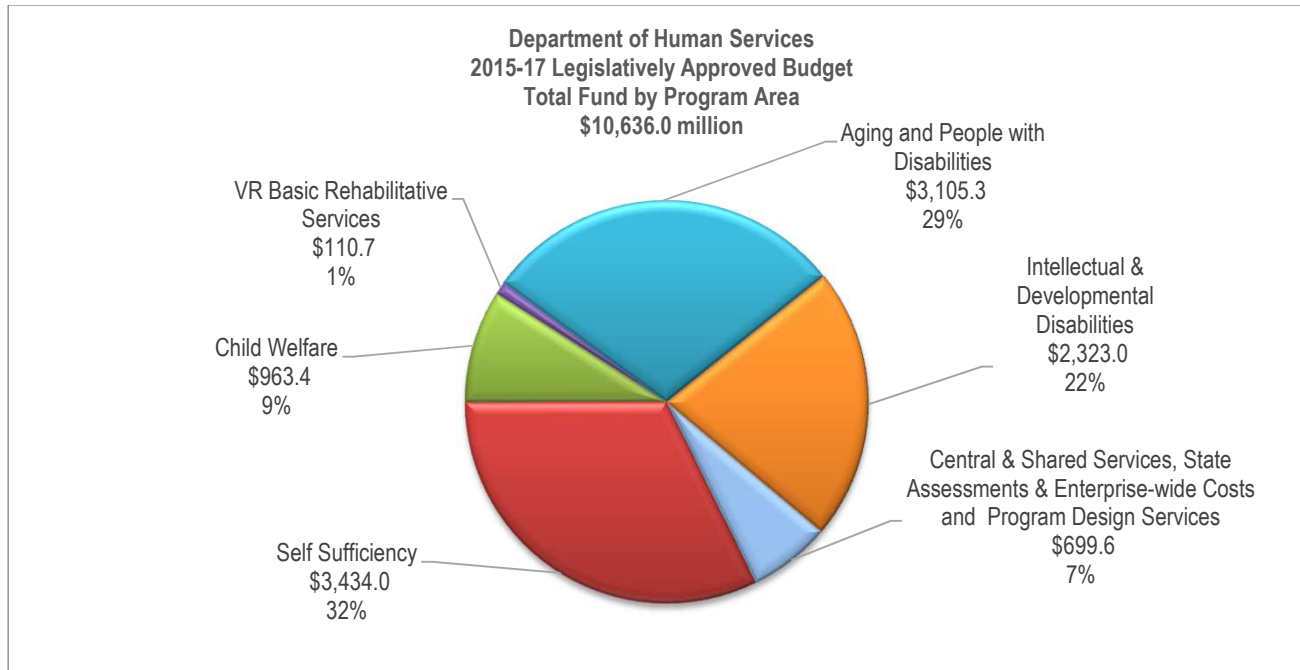
General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
200,160	0	18,687	218,847	1	1.00

Perpetually low wages from an outdated rate model for the I/DD provider workforce has created a record level of turnover and a critical shortage of direct support professionals (DSPs). DSPs provide support for people with I/DD to live and work in a safe and healthy manner as members of their communities. DHS and stakeholders created the existing rate structure based on 2007 fiscal data. This model needs to be updated to align with current economic realities; new minimum wage requirements; new DOL Overtime Rule, and expectations around service quality, safety and competency/training requirements. A stable and well-trained workforce is critical to the ability of I/DD provider network to providing high quality of services to individuals and assuring their health and safety. Provider rate structure needs to reflect these requirements and provide adequate compensation to assure that individuals with I/DD are served by competent workers. This POP will: Ensure adequate DSP wages that are above minimum wage to reflect DHS' longstanding policy that DSP work is not minimum wage work; address compression effect of minimum wage increases on wages of house managers and supervisors; address cost impact of new DOL requirements around overtime pay for workers earning less than \$913 a week (\$47,476 a year); provide financial incentives for providers to ensure their staff achieves highest level of training and competency and by making available College of Direct Support training to Oregon DSPs, and provide one FTE for ODDS to coordinate provider training requirements and programs.

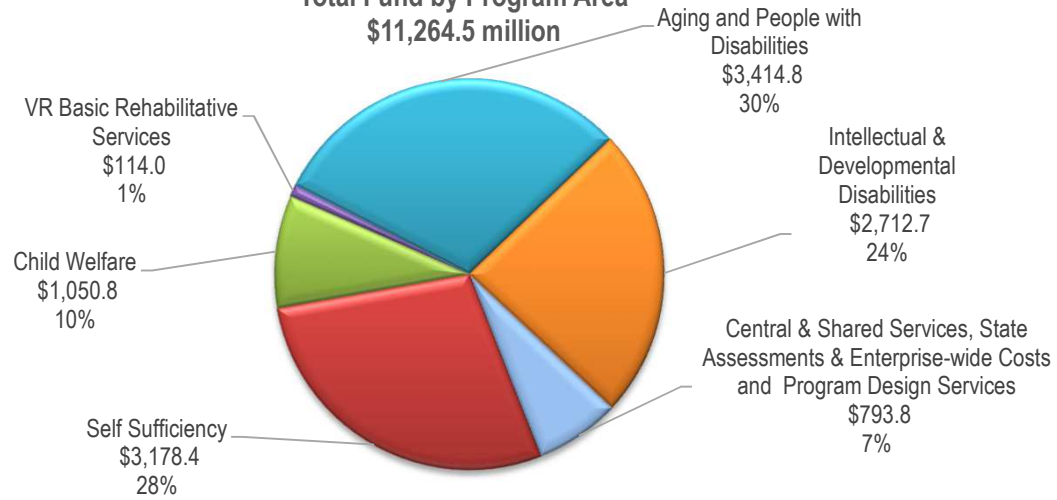
## **Reductions**

- Eliminate Regional Staff – Effective July 1, 2017, this reduction eliminates the regional staff that support the CDDPs with crisis situations.
- Reduce Brokerage and CDDP equity by four percent from 95 percent to 91 percent – Effective October 1, 2017, this reduction reduces the operating funding to CDDPs and Brokerages by four percent.

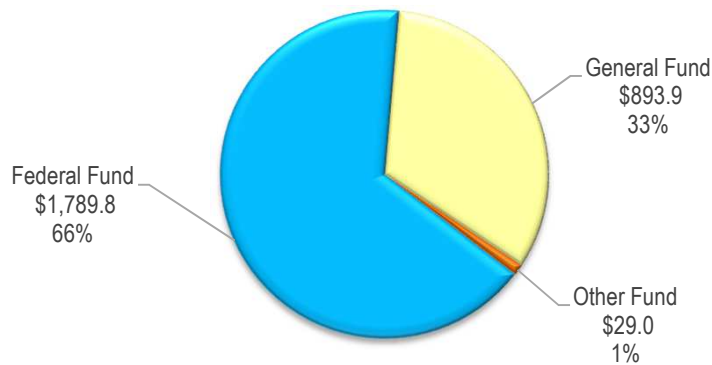




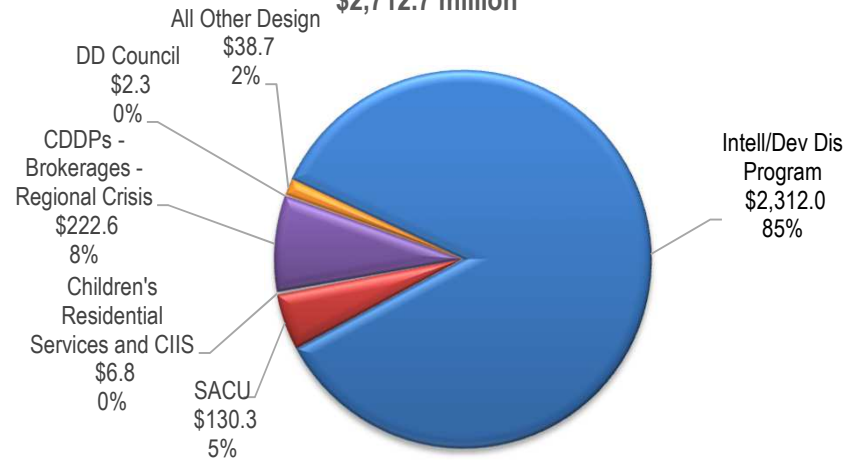
**Department of Human Services  
2017-19 Governor's Budget  
Total Fund by Program Area  
\$11,264.5 million**



**Intellectual & Developmental Disabilities  
Total by Fund Type  
\$2,712.7 million**



**Intellectual & Developmental Disabilities  
Total by Program  
\$2,712.7 million**



Department of Human Services Intellectual & Developmental Disabilities 10000-060-09-00-00000			2017-19 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	582,623,185	724,941,366	926,610,065	893,907,067
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>582,623,185</b>	<b>724,941,366</b>	<b>926,610,065</b>	<b>893,907,067</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>582,623,185</b>	<b>724,941,366</b>	<b>926,610,065</b>	<b>893,907,067</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	332,361	500,000	500,000	500,000
Business License & Fees	0205	OF	11,610	-	-	-
Charges for Services	0410	OF	3,811	-	-	-
Care of State Wards	0420	OF	9,854,641	1,915,956	-	-
Fines, Rents and Royalties	0505	OF	9,750	-	-	-
Interest Income	0605	OF	85,311	-	-	-
Grants (Non-FED)	0910	OF	1,169,921	-	-	-
Other Revenues	0975	OF	22,222,587	30,956,221	25,277,749	25,231,401
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>33,689,992</b>	<b>33,372,177</b>	<b>25,777,749</b>	<b>25,731,401</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	139,170	-	-	-
Transfer in General Fund	1060	OF	-	3,619,488	3,753,409	3,753,409

Department of Human Services Intellectual & Developmental Disabilities 10000-060-09-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Transfer in Employment Department	1471	OF	28,843	-	-	-
Transfer in Education	1581	OF	472,524	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>640,537</b>	<b>3,619,488</b>	<b>3,753,409</b>	<b>3,753,409</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>34,330,529</b>	<b>36,991,665</b>	<b>29,531,158</b>	<b>29,484,810</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	1,179,879,554	1,505,588,119	1,861,852,686	1,789,806,816
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>1,179,879,554</b>	<b>1,505,588,119</b>	<b>1,861,852,686</b>	<b>1,789,806,816</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>1,179,879,554</b>	<b>1,505,588,119</b>	<b>1,861,852,686</b>	<b>1,789,806,816</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>1,796,833,268</b>	<b>2,267,521,150</b>	<b>2,817,993,909</b>	<b>2,713,198,693</b>

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

Human Services, Dept. of  
2017-19 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-09-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	11,610	-	-	-	-	-
Charges for Services	3,811	-	-	-	-	-
Care of State Wards	9,854,641	1,915,956	1,915,956	-	-	-
Fines and Forfeitures	9,750	-	-	-	-	-
Interest Income	85,311	-	-	-	-	-
Grants (Non-Fed)	1,169,921	-	-	-	-	-
Other Revenues	22,222,587	30,955,893	30,956,221	25,277,749	25,231,401	-
Transfer In - Intrafund	139,170	-	-	-	-	-
Transfer from General Fund	-	3,619,488	3,619,488	3,753,409	3,753,409	-
Tsfr From Employment Dept	28,843	-	-	-	-	-
Tsfr From Education, Dept of	472,524	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$33,998,168</b>	<b>\$36,491,337</b>	<b>\$36,491,665</b>	<b>\$29,031,158</b>	<b>\$28,984,810</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,179,879,554	1,389,980,015	1,505,588,119	1,861,852,686	1,789,806,816	-
<b>Total Federal Funds</b>	<b>\$1,179,879,554</b>	<b>\$1,389,980,015</b>	<b>\$1,505,588,119</b>	<b>\$1,861,852,686</b>	<b>\$1,789,806,816</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,856,661	-	-	-	-	-	1,856,661
Other Revenues	-	-	24,793	-	-	-	24,793
Federal Funds	-	-	-	2,634,602	-	-	2,634,602
<b>Total Revenues</b>	<b>\$1,856,661</b>	<b>-</b>	<b>\$24,793</b>	<b>\$2,634,602</b>	<b>-</b>	<b>-</b>	<b>\$4,516,056</b>
<b>Personal Services</b>							
Temporary Appointments	20,733	-	8,179	54,410	-	-	83,322
Overtime Payments	24,067	-	816	55,988	-	-	80,871
Shift Differential	7,936	-	-	20,801	-	-	28,737
All Other Differential	15,069	-	1,798	49,365	-	-	66,232
Public Employees' Retire Cont	8,985	-	499	24,083	-	-	33,567
Pension Obligation Bond	204,615	-	191	305,103	-	-	509,909
Social Security Taxes	5,187	-	826	13,813	-	-	19,826
Mass Transit Tax	215,165	-	1,924	-	-	-	217,089
Vacancy Savings	1,354,902	-	10,560	2,111,040	-	-	3,476,502
Reconciliation Adjustment	2	-	-	(1)	-	-	1
<b>Total Personal Services</b>	<b>\$1,856,661</b>	<b>-</b>	<b>\$24,793</b>	<b>\$2,634,602</b>	<b>-</b>	<b>-</b>	<b>\$4,516,056</b>
<b>Total Expenditures</b>							
Total Expenditures	1,856,661	-	24,793	2,634,602	-	-	4,516,056
<b>Total Expenditures</b>	<b>\$1,856,661</b>	<b>-</b>	<b>\$24,793</b>	<b>\$2,634,602</b>	<b>-</b>	<b>-</b>	<b>\$4,516,056</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,241,889	-	-	-	-	-	6,241,889
Federal Funds	-	-	-	12,624,147	-	-	12,624,147
<b>Total Revenues</b>	<b>\$6,241,889</b>	<b>-</b>	<b>-</b>	<b>\$12,624,147</b>	<b>-</b>	<b>-</b>	<b>\$18,866,036</b>
<b>Services &amp; Supplies</b>							
Instate Travel	20,467	-	-	26,318	-	-	46,785
Employee Training	4,902	-	-	6,309	-	-	11,211
Office Expenses	33,945	-	-	43,466	-	-	77,411
Telecommunications	14,332	-	-	18,380	-	-	32,712
Other Services and Supplies	3,097	-	-	3,928	-	-	7,025
Expendable Prop 250 - 5000	575	-	-	761	-	-	1,336
<b>Total Services &amp; Supplies</b>	<b>\$77,318</b>	<b>-</b>	<b>-</b>	<b>\$99,162</b>	<b>-</b>	<b>-</b>	<b>\$176,480</b>
<b>Special Payments</b>							
Dist to Individuals	453,987	-	-	994,225	-	-	1,448,212
Other Special Payments	5,710,584	-	-	11,530,760	-	-	17,241,344
<b>Total Special Payments</b>	<b>\$6,164,571</b>	<b>-</b>	<b>-</b>	<b>\$12,524,985</b>	<b>-</b>	<b>-</b>	<b>\$18,689,556</b>
<b>Total Expenditures</b>							
Total Expenditures	6,241,889	-	-	12,624,147	-	-	18,866,036
<b>Total Expenditures</b>	<b>\$6,241,889</b>	<b>-</b>	<b>-</b>	<b>\$12,624,147</b>	<b>-</b>	<b>-</b>	<b>\$18,866,036</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD**  
**Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,204,365)	-	-	-	-	-	(1,204,365)
Other Revenues	-	-	(92,500)	-	-	-	(92,500)
Federal Funds	-	-	-	(5,639,356)	-	-	(5,639,356)
<b>Total Revenues</b>	<b>(\$1,204,365)</b>	<b>-</b>	<b>(\$92,500)</b>	<b>(\$5,639,356)</b>	<b>-</b>	<b>-</b>	<b>(\$6,936,221)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(387,118)	-	-	(387,118)	-	-	(774,236)
Empl. Rel. Bd. Assessments	(252)	-	-	(261)	-	-	(513)
Public Employees' Retire Cont	(50,673)	-	-	(50,676)	-	-	(101,349)
Social Security Taxes	(29,614)	-	-	(29,616)	-	-	(59,230)
Worker's Comp. Assess. (WCD)	(306)	-	-	(315)	-	-	(621)
Flexible Benefits	(133,344)	-	-	(133,344)	-	-	(266,688)
<b>Total Personal Services</b>	<b>(\$601,307)</b>	<b>-</b>	<b>-</b>	<b>(\$601,330)</b>	<b>-</b>	<b>-</b>	<b>(\$1,202,637)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(2,430)	-	-	(2,428)	-	-	(4,858)
Employee Training	(670)	-	-	(668)	-	-	(1,338)
Office Expenses	(4,622)	-	-	(4,622)	-	-	(9,244)
Telecommunications	(1,956)	-	-	(1,954)	-	-	(3,910)
Professional Services	(250,000)	-	-	(10,552)	-	-	(260,552)
Other Services and Supplies	(420)	-	-	(420)	-	-	(840)
Expendable Prop 250 - 5000	(460)	-	-	(460)	-	-	(920)
<b>Total Services &amp; Supplies</b>	<b>(\$260,558)</b>	<b>-</b>	<b>-</b>	<b>(\$21,104)</b>	<b>-</b>	<b>-</b>	<b>(\$281,662)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	(342,500)	-	(92,500)	(5,016,922)	-	-	(5,451,922)
<b>Total Special Payments</b>	<b>(\$342,500)</b>	-	<b>(\$92,500)</b>	<b>(\$5,016,922)</b>	-	-	<b>(\$5,451,922)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,204,365)	-	(92,500)	(5,639,356)	-	-	(6,936,221)
<b>Total Expenditures</b>	<b>(\$1,204,365)</b>	-	<b>(\$92,500)</b>	<b>(\$5,639,356)</b>	-	-	<b>(\$6,936,221)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(9)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(9)</b>
<b>Total FTE</b>							
Total FTE							(7.83)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(7.83)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	24,964,925	-	-	-	-	-	24,964,925
Other Revenues	-	-	317,159	-	-	-	317,159
Federal Funds	-	-	-	51,589,118	-	-	51,589,118
Transfer from General Fund	-	-	133,921	-	-	-	133,921
<b>Total Revenues</b>	<b>\$24,964,925</b>	<b>-</b>	<b>\$451,080</b>	<b>\$51,589,118</b>	<b>-</b>	<b>-</b>	<b>\$77,005,123</b>

**Services & Supplies**

Instate Travel	11,466	-	22	23,478	-	-	34,966
Out of State Travel	359	-	68	1,226	-	-	1,653
Employee Training	1,782	-	6	4,423	-	-	6,211
Office Expenses	13,026	-	82	28,159	-	-	41,267
Telecommunications	5,900	-	15	12,379	-	-	18,294
Data Processing	727	-	-	59	-	-	786
Publicity and Publications	7	-	2	22	-	-	31
Professional Services	201,029	-	32,426	416,069	-	-	649,524
IT Professional Services	287	-	-	7,950	-	-	8,237
Attorney General	14,860	-	-	9,371	-	-	24,231
Employee Recruitment and Develop	93	-	-	171	-	-	264
Dues and Subscriptions	504	-	-	1,068	-	-	1,572
Facilities Rental and Taxes	16,927	-	41,319	280	-	-	58,526
Fuels and Utilities	16,130	-	7,266	3,456	-	-	26,852
Facilities Maintenance	12,816	-	6,497	3	-	-	19,316
Food and Kitchen Supplies	14,503	-	15,352	-	-	-	29,855
Medical Services and Supplies	18,206	-	-	45	-	-	18,251
Other Care of Residents and Patients	14,531	-	4,631	-	-	-	19,162

Agency Request  
2017-19 Biennium

Governor's Budget  
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Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	1,067	-	68	2,477	-	-	3,612
Intra-agency Charges	876	-	-	876	-	-	1,752
Other Services and Supplies	1,955	-	2,105	6,577	-	-	10,637
Expendable Prop 250 - 5000	7,536	-	-	2,648	-	-	10,184
IT Expendable Property	39,725	-	-	17,984	-	-	57,709
<b>Total Services &amp; Supplies</b>	<b>\$394,312</b>	<b>-</b>	<b>\$109,859</b>	<b>\$538,721</b>	<b>-</b>	<b>-</b>	<b>\$1,042,892</b>
<b>Special Payments</b>							
Dist to Cities	25,514	-	-	22,849	-	-	48,363
Dist to Counties	3,937,693	-	204,704	4,787,966	-	-	8,930,363
Dist to Other Gov Unit	45,324	-	-	675	-	-	45,999
Dist to Individuals	3,221,712	-	-	8,754,241	-	-	11,975,953
Dist to Local School Districts	22,096	-	-	-	-	-	22,096
Intra-Agency Gen Fund Transfer	133,921	-	-	-	-	-	133,921
Other Special Payments	17,184,353	-	136,517	37,484,666	-	-	54,805,536
<b>Total Special Payments</b>	<b>\$24,570,613</b>	<b>-</b>	<b>\$341,221</b>	<b>\$51,050,397</b>	<b>-</b>	<b>-</b>	<b>\$75,962,231</b>
<b>Total Expenditures</b>							
Total Expenditures	24,964,925	-	451,080	51,589,118	-	-	77,005,123
<b>Total Expenditures</b>	<b>\$24,964,925</b>	<b>-</b>	<b>\$451,080</b>	<b>\$51,589,118</b>	<b>-</b>	<b>-</b>	<b>\$77,005,123</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,963	-	-	-	-	-	1,963
<b>Total Revenues</b>	<b>\$1,963</b>	-	-	-	-	-	<b>\$1,963</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	1,963	-	-	-	-	-	1,963
<b>Total Services &amp; Supplies</b>	<b>\$1,963</b>	-	-	-	-	-	<b>\$1,963</b>
<b>Total Expenditures</b>							
Total Expenditures	1,963	-	-	-	-	-	1,963
<b>Total Expenditures</b>	<b>\$1,963</b>	-	-	-	-	-	<b>\$1,963</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,003,519	-	-	-	-	-	9,003,519
Other Revenues	-	-	42,026	-	-	-	42,026
Federal Funds	-	-	-	20,969,788	-	-	20,969,788
<b>Total Revenues</b>	<b>\$9,003,519</b>	<b>-</b>	<b>\$42,026</b>	<b>\$20,969,788</b>	<b>-</b>	<b>-</b>	<b>\$30,015,333</b>
<b>Special Payments</b>							
Dist to Individuals	449,429	-	-	1,059,292	-	-	1,508,721
Other Special Payments	8,554,090	-	42,026	19,910,496	-	-	28,506,612
<b>Total Special Payments</b>	<b>\$9,003,519</b>	<b>-</b>	<b>\$42,026</b>	<b>\$20,969,788</b>	<b>-</b>	<b>-</b>	<b>\$30,015,333</b>
<b>Total Expenditures</b>							
Total Expenditures	9,003,519	-	42,026	20,969,788	-	-	30,015,333
<b>Total Expenditures</b>	<b>\$9,003,519</b>	<b>-</b>	<b>\$42,026</b>	<b>\$20,969,788</b>	<b>-</b>	<b>-</b>	<b>\$30,015,333</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	93,438,960	-	-	-	-	-	93,438,960
Other Revenues	-	-	(9,034,361)	-	-	-	(9,034,361)
Federal Funds	-	-	-	194,039,857	-	-	194,039,857
<b>Total Revenues</b>	<b>\$93,438,960</b>	-	<b>(\$9,034,361)</b>	<b>\$194,039,857</b>	-	-	<b>\$278,444,456</b>
<b>Special Payments</b>							
Dist to Counties	16,020,192	-	-	17,762,503	-	-	33,782,695
Dist to Individuals	5,262,833	-	-	9,021,710	-	-	14,284,543
Other Special Payments	72,155,935	-	(9,034,361)	167,255,644	-	-	230,377,218
<b>Total Special Payments</b>	<b>\$93,438,960</b>	-	<b>(\$9,034,361)</b>	<b>\$194,039,857</b>	-	-	<b>\$278,444,456</b>
<b>Total Expenditures</b>							
Total Expenditures	93,438,960	-	(9,034,361)	194,039,857	-	-	278,444,456
<b>Total Expenditures</b>	<b>\$93,438,960</b>	-	<b>(\$9,034,361)</b>	<b>\$194,039,857</b>	-	-	<b>\$278,444,456</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	27,626,942	-	-	-	-	-	27,626,942
Other Revenues	-	-	1,318,087	-	-	-	1,318,087
Federal Funds	-	-	-	(28,945,029)	-	-	(28,945,029)
<b>Total Revenues</b>	<b>\$27,626,942</b>	<b>-</b>	<b>\$1,318,087</b>	<b>(\$28,945,029)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	552,934	-	703,772	(1,256,706)	-	-	-
All Other Differential	263,382	-	-	(263,382)	-	-	-
Empl. Rel. Bd. Assessments	(29)	-	348	(319)	-	-	-
Public Employees' Retire Cont	160,375	-	98,959	(259,334)	-	-	-
Social Security Taxes	62,227	-	53,841	(116,068)	-	-	-
Worker's Comp. Assess. (WCD)	651	-	420	(1,071)	-	-	-
Flexible Benefits	232,986	-	200,016	(433,002)	-	-	-
<b>Total Personal Services</b>	<b>\$1,272,526</b>	<b>-</b>	<b>\$1,057,356</b>	<b>(\$2,329,882)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	28,409	-	-	(28,409)	-	-	-
Employee Training	5,828	-	-	(5,828)	-	-	-
Office Expenses	72,788	-	-	(72,788)	-	-	-
Telecommunications	15,865	-	-	(15,865)	-	-	-
Publicity and Publications	8	-	-	(8)	-	-	-
Professional Services	-	-	-	-	-	-	-
Fuels and Utilities	8,354	-	-	(8,354)	-	-	-
Agency Program Related S and S	775	-	-	(775)	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	4,084	-	-	(4,084)	-	-	-
Expendable Prop 250 - 5000	3,645	-	-	(3,645)	-	-	-
IT Expendable Property	2,972	-	-	(2,972)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$142,728</b>	-	-	<b>(\$142,728)</b>	-	-	-
<b>Special Payments</b>							
Dist to Counties	(702,189)	-	-	702,189	-	-	-
Dist to Individuals	4,694,353	-	-	(4,694,353)	-	-	-
Other Special Payments	22,219,524	-	260,731	(22,480,255)	-	-	-
<b>Total Special Payments</b>	<b>\$26,211,688</b>	-	<b>\$260,731</b>	<b>(\$26,472,419)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	27,626,942	-	1,318,087	(28,945,029)	-	-	-
<b>Total Expenditures</b>	<b>\$27,626,942</b>	-	<b>\$1,318,087</b>	<b>(\$28,945,029)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(49)	-	-	(3,815)	-	-	(3,864)
All Other Differential	(5,663)	-	-	(3,733)	-	-	(9,396)
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	6,115	-	-	8,158	-	-	14,273
Social Security Taxes	(436)	-	-	(578)	-	-	(1,014)
Unemployment Assessments	-	-	-	1	-	-	1
Worker's Comp. Assess. (WCD)	2	-	-	(2)	-	-	-
Flexible Benefits	728	-	-	(728)	-	-	-
Reconciliation Adjustment	(697)	-	-	697	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	(8,975)	-	-	(8,975)
IT Professional Services	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	8,975	-	-	8,975
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(16,521,889)	-	-	-	-	-	(16,521,889)
Other Revenues	-	-	(82,820)	-	-	-	(82,820)
Federal Funds	-	-	-	(8,590,892)	-	-	(8,590,892)
<b>Total Revenues</b>	<b>(\$16,521,889)</b>	<b>-</b>	<b>(\$82,820)</b>	<b>(\$8,590,892)</b>	<b>-</b>	<b>-</b>	<b>(\$25,195,601)</b>
<b>Personal Services</b>							
Vacancy Savings	(594,289)	-	(14,295)	(881,423)	-	-	(1,490,007)
<b>Total Personal Services</b>	<b>(\$594,289)</b>	<b>-</b>	<b>(\$14,295)</b>	<b>(\$881,423)</b>	<b>-</b>	<b>-</b>	<b>(\$1,490,007)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(11,899)	-	(16)	(24,823)	-	-	(36,738)
Out of State Travel	(347)	-	(51)	(1,241)	-	-	(1,639)
Employee Training	(1,920)	-	(5)	(4,735)	-	-	(6,660)
Office Expenses	(13,959)	-	(62)	(30,276)	-	-	(44,297)
Telecommunications	(6,281)	-	(11)	(13,279)	-	-	(19,571)
Data Processing	(703)	-	-	(59)	-	-	(762)
Publicity and Publications	(7)	-	(1)	(22)	-	-	(30)
Professional Services	(182,612)	-	(23,127)	(395,150)	-	-	(600,889)
IT Professional Services	(261)	-	-	(7,556)	-	-	(7,817)
Attorney General	(4,577)	-	-	(3,401)	-	-	(7,978)
Employee Recruitment and Develop	(90)	-	-	(173)	-	-	(263)
Dues and Subscriptions	(487)	-	-	(1,081)	-	-	(1,568)
Facilities Rental and Taxes	(9,383)	-	(17,982)	(162)	-	-	(27,527)
Fuels and Utilities	(15,597)	-	(5,517)	(3,497)	-	-	(24,611)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	(12,393)	-	(4,932)	(3)	-	-	(17,328)
Food and Kitchen Supplies	(14,024)	-	(11,655)	-	-	-	(25,679)
Medical Services and Supplies	(17,677)	-	-	(46)	-	-	(17,723)
Other Care of Residents and Patients	(14,050)	-	(3,516)	-	-	-	(17,566)
Agency Program Related S and S	(1,033)	-	(52)	(2,505)	-	-	(3,590)
Intra-agency Charges	(847)	-	-	(887)	-	-	(1,734)
Other Services and Supplies	(2,015)	-	(1,598)	(6,816)	-	-	(10,429)
Expendable Prop 250 - 5000	(7,324)	-	-	(2,724)	-	-	(10,048)
IT Expendable Property	(38,412)	-	-	(18,196)	-	-	(56,608)
<b>Total Services &amp; Supplies</b>	<b>(\$355,898)</b>	<b>-</b>	<b>(\$68,525)</b>	<b>(\$516,632)</b>	<b>-</b>	<b>-</b>	<b>(\$941,055)</b>
<b>Special Payments</b>							
Dist to Counties	(8,285,822)	-	-	(7,192,837)	-	-	(15,478,659)
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	(7,285,880)	-	-	-	-	-	(7,285,880)
<b>Total Special Payments</b>	<b>(\$15,571,702)</b>	<b>-</b>	<b>-</b>	<b>(\$7,192,837)</b>	<b>-</b>	<b>-</b>	<b>(\$22,764,539)</b>
<b>Total Expenditures</b>							
Total Expenditures	(16,521,889)	-	(82,820)	(8,590,892)	-	-	(25,195,601)
<b>Total Expenditures</b>	<b>(\$16,521,889)</b>	<b>-</b>	<b>(\$82,820)</b>	<b>(\$8,590,892)</b>	<b>-</b>	<b>-</b>	<b>(\$25,195,601)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(171,115)	-	-	-	-	-	(171,115)
Other Revenues	-	-	(41,649)	-	-	-	(41,649)
Federal Funds	-	-	-	(232,558)	-	-	(232,558)
<b>Total Revenues</b>	<b>(\$171,115)</b>	<b>-</b>	<b>(\$41,649)</b>	<b>(\$232,558)</b>	<b>-</b>	<b>-</b>	<b>(\$445,322)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(3,667)	-	-	(73,545)	-	-	(77,212)
Facilities Maintenance	(57,585)	-	(35,728)	-	-	-	(93,313)
Other Services and Supplies	-	-	(5,921)	-	-	-	(5,921)
IT Expendable Property	(109,863)	-	-	(159,013)	-	-	(268,876)
<b>Total Services &amp; Supplies</b>	<b>(\$171,115)</b>	<b>-</b>	<b>(\$41,649)</b>	<b>(\$232,558)</b>	<b>-</b>	<b>-</b>	<b>(\$445,322)</b>
<b>Total Expenditures</b>							
Total Expenditures	(171,115)	-	(41,649)	(232,558)	-	-	(445,322)
<b>Total Expenditures</b>	<b>(\$171,115)</b>	<b>-</b>	<b>(\$41,649)</b>	<b>(\$232,558)</b>	<b>-</b>	<b>-</b>	<b>(\$445,322)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,406)	-	-	-	-	-	(8,406)
Federal Funds	-	-	-	(5,891)	-	-	(5,891)
<b>Total Revenues</b>	<b>(\$8,406)</b>	<b>-</b>	<b>-</b>	<b>(\$5,891)</b>	<b>-</b>	<b>-</b>	<b>(\$14,297)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(8,406)	-	-	(5,891)	-	-	(14,297)
<b>Total Services &amp; Supplies</b>	<b>(\$8,406)</b>	<b>-</b>	<b>-</b>	<b>(\$5,891)</b>	<b>-</b>	<b>-</b>	<b>(\$14,297)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,406)	-	-	(5,891)	-	-	(14,297)
<b>Total Expenditures</b>	<b>(\$8,406)</b>	<b>-</b>	<b>-</b>	<b>(\$5,891)</b>	<b>-</b>	<b>-</b>	<b>(\$14,297)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(5,393,220)	-	-	-	-	-	(5,393,220)
Other Revenues	-	-	10,105	-	-	-	10,105
Federal Funds	-	-	-	(10,470,370)	-	-	(10,470,370)
<b>Total Revenues</b>	<b>(\$5,393,220)</b>	<b>-</b>	<b>\$10,105</b>	<b>(\$10,470,370)</b>	<b>-</b>	<b>-</b>	<b>(\$15,853,485)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(49,031)	-	6,571	1,328,086	-	-	1,285,626
Overtime Payments	250,882	-	-	537,826	-	-	788,708
All Other Differential	494,138	-	(590)	907,804	-	-	1,401,352
Empl. Rel. Bd. Assessments	(165)	-	5	502	-	-	342
Public Employees' Retire Cont	122,947	-	747	459,896	-	-	583,590
Social Security Taxes	53,239	-	458	212,195	-	-	265,892
Worker's Comp. Assess. (WCD)	(199)	-	6	607	-	-	414
Flexible Benefits	(92,500)	-	2,970	289,546	-	-	200,016
Vacancy Savings	(33,480)	-	(62)	(44,518)	-	-	(78,060)
Reconciliation Adjustment	(158,802)	-	-	-	-	-	(158,802)
<b>Total Personal Services</b>	<b>\$587,029</b>	<b>-</b>	<b>\$10,105</b>	<b>\$3,691,944</b>	<b>-</b>	<b>-</b>	<b>\$4,289,078</b>
<b>Services &amp; Supplies</b>							
Instate Travel	110,508	-	-	112,578	-	-	223,086
Employee Training	12,936	-	-	17,710	-	-	30,646
Office Expenses	4,922	-	-	8,345	-	-	13,267
Telecommunications	9,539	-	-	10,893	-	-	20,432
Professional Services	330,813	-	-	428,216	-	-	759,029

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	3,161	-	-	3,422	-	-	6,583
Expendable Prop 250 - 5000	1,958	-	-	2,293	-	-	4,251
IT Expendable Property	3,237	-	-	3,220	-	-	6,457
<b>Total Services &amp; Supplies</b>	<b>\$477,074</b>	-	-	<b>\$586,677</b>	-	-	<b>\$1,063,751</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	(6,457,323)	-	-	(14,748,991)	-	-	(21,206,314)
<b>Total Special Payments</b>	<b>(\$6,457,323)</b>	-	-	<b>(\$14,748,991)</b>	-	-	<b>(\$21,206,314)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,393,220)	-	10,105	(10,470,370)	-	-	(15,853,485)
<b>Total Expenditures</b>	<b>(\$5,393,220)</b>	-	<b>\$10,105</b>	<b>(\$10,470,370)</b>	-	-	<b>(\$15,853,485)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							6.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.50</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 104 - DHS HCBS Inc. Lic. and Survey Staff Request**

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD**  
**Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 104 - DHS HCBS Inc. Lic. and Survey Staff Request

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 105 - Stable and Compentent Workforce for I/DD**

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD**  
**Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	22,281,720	-	-	-	-	-	22,281,720
Federal Funds	-	-	-	49,045,426	-	-	49,045,426
<b>Total Revenues</b>	<b>\$22,281,720</b>	-	-	<b>\$49,045,426</b>	-	-	<b>\$71,327,146</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	122,280	-	-	-	-	-	122,280
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	16,007	-	-	-	-	-	16,007
Social Security Taxes	9,354	-	-	-	-	-	9,354
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Flexible Benefits	33,336	-	-	-	-	-	33,336
<b>Total Personal Services</b>	<b>\$181,103</b>	-	-	-	-	-	<b>\$181,103</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,440	-	-	1,439	-	-	2,879
Employee Training	396	-	-	396	-	-	792
Office Expenses	2,739	-	-	2,738	-	-	5,477
Telecommunications	1,159	-	-	1,158	-	-	2,317
Other Services and Supplies	249	-	-	249	-	-	498
Expendable Prop 250 - 5000	238	-	-	238	-	-	476
<b>Total Services &amp; Supplies</b>	<b>\$6,221</b>	-	-	<b>\$6,218</b>	-	-	<b>\$12,439</b>
<b>Special Payments</b>							
Dist to Individuals	1,721,173	-	-	3,923,693	-	-	5,644,866



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 105 - Stable and Competent Workforce for I/DD

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	20,373,223	-	-	45,115,515	-	-	65,488,738
<b>Total Special Payments</b>	<b>\$22,094,396</b>	-	-	<b>\$49,039,208</b>	-	-	<b>\$71,133,604</b>
<b>Total Expenditures</b>							
Total Expenditures	22,281,720	-	-	49,045,426	-	-	71,327,146
<b>Total Expenditures</b>	<b>\$22,281,720</b>	-	-	<b>\$49,045,426</b>	-	-	<b>\$71,327,146</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - Expansion of Children's Residential Services

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - Expansion of Children's Residential Services

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 107 - Benefits Counseling

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/DD  
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 022 - Phase-out Pgm & One-time Costs

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
0000100	OA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.33-	8.00-	02	3,205.00	12,820- 2,721-		12,820- 2,723-		25,640- 5,444-
1007939	OA	C6630	AP HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,500.00	42,000- 25,441-		42,000- 25,443-		84,000- 50,884-
1007940	OA	C6630	AP HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,500.00	42,000- 25,441-		42,000- 25,443-		84,000- 50,884-
1007941	OA	C6630	AP HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,500.00	42,000- 25,441-		42,000- 25,443-		84,000- 50,884-
1007942	OA	C6630	AP HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,500.00	42,000- 25,441-		42,000- 25,443-		84,000- 50,884-
1007943	OA	C6630	AP HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,500.00	42,000- 25,441-		42,000- 25,443-		84,000- 50,884-
1007945	OA	C0860	AP PROGRAM ANALYST 1	1-	.50-	12.00-	02	3,847.00	23,082- 21,517-		23,082- 21,520-		46,164- 43,037-
1007946	OA	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,884.00	70,608- 31,373-		70,608- 31,377-		141,216- 62,750-
1009000	OA	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	07	5,884.00	70,608- 31,373-		70,608- 31,377-		141,216- 62,750-
TOTAL PICS SALARY									387,118-		387,118-		774,236-
TOTAL PICS OPE									214,189-		214,212-		428,401-
TOTAL PICS PERSONAL SERVICES =				9-	7.83-	188.00-			601,307-		601,330-		1,202,637-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000161	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	28,684- 2,194-				28,684- 2,194-
1000161	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		14,342 1,097	14,342 1,097		28,684 2,194
1004030	OAH	C0860	AP PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,847.00				92,328- 52,611-	92,328- 52,611-
1004030	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		46,164 26,307	46,164 26,304		92,328 52,611
1004031	OAH	C0860	AP PROGRAM ANALYST 1	1-	1.00-	24.00-	09	5,343.00				128,232- 60,058-	128,232- 60,058-
1004031	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	09	5,343.00		64,116 30,030	64,116 30,028		128,232 60,058
1004032	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,470.00				155,280- 65,667-	155,280- 65,667-
1004032	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	09	6,470.00		77,640 32,835	77,640 32,832		155,280 65,667
1004033	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,470.00				155,280- 65,667-	155,280- 65,667-
1004033	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	09	6,470.00		77,640 32,835	77,640 32,832		155,280 65,667
1004034	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00				65,184- 46,980-	65,184- 46,980-
1004034	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00		32,592 23,491	32,592 23,489		65,184 46,980
1004035	OAH	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,439.00				58,536- 45,602-	58,536- 45,602-
1004035	OAH	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	02	2,439.00		29,268 22,802	29,268 22,800		58,536 45,602
1010964	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-			57,868- 36,796-	90,816- 57,747-
1010964	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580			56,878 36,167	90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010965	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010965	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010966	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1010966	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1010967	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1010967	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1010968	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1010968	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1010969	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010969	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010970	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010970	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1010971	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010971	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010972	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
1010972	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010973	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010973	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010974	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010974	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010975	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1010975	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1010976	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010976	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1010977	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010977	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1010978	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010978	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010979	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010979	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1010980	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1010980	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010981	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010981	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1010982	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1010982	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1010983	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010983	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1010984	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1010984	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1010985	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010985	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010986	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
1010986	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
1010987	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1010987	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1010988	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
1010988	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010989	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010989	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010990	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1010990	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1010991	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1010991	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1010992	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
1010992	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
1010993	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010993	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1010994	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1010994	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1010995	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010995	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1010996	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010996	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010997	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
1010997	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
1010998	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1010998	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1010999	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1010999	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011001	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011001	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011002	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011002	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1011004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
1011004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1011008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1011009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011021	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011021	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011022	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011022	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011023	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011023	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011024	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
1011024	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
1011025	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011025	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011026	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011026	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011027	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011027	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011028	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011028	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011029	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011029	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011030	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011030	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011031	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011031	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011032	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011032	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011033	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011033	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1011034	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011034	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011035	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011035	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011036	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011036	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011037	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011037	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011038	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011038	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011039	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011039	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011040	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011040	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011041	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011041	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011042	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011042	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011043	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011043	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011044	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011044	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011045	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011045	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011046	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011046	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011047	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
1011047	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
1011048	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
1011048	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
1011049	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011049	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011050	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
1011050	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
1011051	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011051	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1011052	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011052	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011053	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011053	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011054	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011054	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011055	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011055	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011056	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
1011056	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
1011057	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011057	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011058	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011058	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011059	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011059	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011060	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011060	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011061	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
1011061	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
1011062	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011062	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011063	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011063	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011064	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011064	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011065	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011065	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011066	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011066	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011067	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011067	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011068	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011068	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011069	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011069	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011070	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011070	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011071	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
1011071	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
1011072	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011072	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011073	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011073	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011074	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011074	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011075	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
1011075	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
1011076	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011076	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011077	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011077	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011078	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011078	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011079	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011079	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011080	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011080	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011081	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011081	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011082	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011082	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011083	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011083	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011084	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011084	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011085	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011085	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011086	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011086	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011087	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011087	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011088	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011088	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1011089	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011089	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011090	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011090	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011091	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011091	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011092	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
1011092	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011093	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011093	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011094	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011094	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011095	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011095	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011096	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011096	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011097	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011097	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011098	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011098	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011099	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011099	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
1011100	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011100	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011101	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
1011101	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
1011102	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011102	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011103	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
1011103	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
1011104	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
1011104	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
1011105	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011105	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011106	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1011106	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1011107	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
1011107	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
1011108	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
1011108	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747



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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011109	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1011109	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1011110	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	3,150.00	27,428- 19,474-		48,172- 34,204-		75,600- 53,678-
1011110	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	3,150.00	28,252 20,059		47,348 33,619		75,600 53,678
1011111	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
1011111	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
1011112	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	05	5,034.00	43,832- 23,861-		76,984- 41,907-		120,816- 65,768-
1011112	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	05	5,034.00	45,149 24,578		75,667 41,190		120,816 65,768
1013792	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,626.00	31,572- 20,582-		55,452- 36,150-		87,024- 56,732-
1013792	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	02	3,626.00	32,521 21,201		54,503 35,531		87,024 56,732
1013793	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,626.00	31,572- 20,582-		55,452- 36,150-		87,024- 56,732-
1013793	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	02	3,626.00	32,521 21,201		54,503 35,531		87,024 56,732
1013794	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	07	4,580.00	39,879- 22,804-		70,041- 40,051-		109,920- 62,855-
1013794	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	07	4,580.00	41,077 23,489		68,843 39,366		109,920 62,855
1013795	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	07	4,580.00	39,879- 22,804-		70,041- 40,051-		109,920- 62,855-
1013795	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	07	4,580.00	41,077 23,489		68,843 39,366		109,920 62,855

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013796	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	07	4,580.00	39,879- 22,804-		70,041- 40,051-		109,920- 62,855-
1013796	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	07	4,580.00	41,077 23,489		68,843 39,366		109,920 62,855
1013797	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	06	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
1013797	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	06	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
1013798	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,626.00	31,572- 20,582-		55,452- 36,150-		87,024- 56,732-
1013798	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	02	3,626.00	32,521 21,201		54,503 35,531		87,024 56,732
1013799	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	06	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
1013799	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	06	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
1013800	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,626.00	31,572- 20,582-		55,452- 36,150-		87,024- 56,732-
1013800	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	02	3,626.00	32,521 21,201		54,503 35,531		87,024 56,732
1013801	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013801	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013802	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013802	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013803	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013803	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013804	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013804	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013805	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013805	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013806	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013806	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013807	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
1013807	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
1013808	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013808	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013809	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013809	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013810	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013810	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013811	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013811	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013812	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013812	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013813	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013813	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013814	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013814	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013815	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013815	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013816	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013816	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013817	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013817	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013818	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013818	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013819	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013819	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013820	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013820	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013821	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013821	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013822	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013822	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013823	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013823	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013824	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013824	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013825	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013825	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013826	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013826	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013827	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013827	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013828	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013828	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013829	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013829	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013830	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013830	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013831	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013831	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013832	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013832	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013833	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013833	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013834	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013834	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013835	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013835	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013836	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013836	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013837	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013837	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013838	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013838	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013839	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013839	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013840	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013840	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013841	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013841	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013842	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013842	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013843	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013843	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013844	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013844	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013845	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013845	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013846	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013846	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013847	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013847	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013848	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013848	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013849	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013849	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013850	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013850	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013851	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013851	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013852	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013852	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013853	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013853	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013854	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013854	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013855	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013855	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013856	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013856	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013857	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013857	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013858	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013858	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013859	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013859	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013860	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013860	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013861	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013861	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013862	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013862	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013863	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013863	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013864	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013864	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013865	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013865	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013866	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013866	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013867	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013867	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013868	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013868	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013869	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013869	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013870	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013870	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013871	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013871	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013872	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013872	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013873	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013873	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013874	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013874	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013875	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013875	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013876	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013876	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013877	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013877	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013878	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013878	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013879	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013879	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013880	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
1013880	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
1013881	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	07	6,731.00	58,608- 24,295-		102,936- 42,671-		161,544- 66,966-
1013881	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	07	6,731.00	60,369 25,025		101,175 41,941		161,544 66,966
1013882	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	06	6,423.00	55,926- 23,740-		98,226- 41,693-		154,152- 65,433-
1013882	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	06	6,423.00	57,607 24,453		96,545 40,980		154,152 65,433
1013883	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	02	5,325.00	46,366- 21,756-		81,434- 38,212-		127,800- 59,968-
1013883	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	02	5,325.00	47,759 22,411		80,041 37,557		127,800 59,968

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013884	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	05	6,130.00	53,375- 23,210-		93,745- 40,765-		147,120- 63,975-
1013884	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	05	6,130.00	54,979 23,908		92,141 40,067		147,120 63,975
1013885	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	06	6,423.00	55,926- 23,740-		98,226- 41,693-		154,152- 65,433-
1013885	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	06	6,423.00	57,607 24,453		96,545 40,980		154,152 65,433
1013886	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	05	6,130.00	53,375- 23,210-		93,745- 40,765-		147,120- 63,975-
1013886	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	05	6,130.00	54,979 23,908		92,141 40,067		147,120 63,975
1013887	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	05	6,130.00	53,375- 23,210-		93,745- 40,765-		147,120- 63,975-
1013887	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	05	6,130.00	54,979 23,908		92,141 40,067		147,120 63,975
1013888	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	05	6,130.00	53,375- 23,210-		93,745- 40,765-		147,120- 63,975-
1013888	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	05	6,130.00	54,979 23,908		92,141 40,067		147,120 63,975
1013889	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	04	5,850.00	50,937- 22,705-		89,463- 39,876-		140,400- 62,581-
1013889	OXNHC6720	AP	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	04	5,850.00	52,467 23,387		87,933 39,194		140,400 62,581
1160238	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,496.00	47,855- 24,937-		84,049- 43,797-		131,904- 68,734-
1160238	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	09	5,496.00	49,293 25,686		82,611 43,048		131,904 68,734
1400004	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00			155,280- 65,667-		155,280- 65,667-
1400004	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00		77,640 32,835	77,640 32,832		155,280 65,667

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6190016	MMN X0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,747.00	57,135- 32,060-		56,793- 31,867-		113,928- 63,927-
6190016	MMN X0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	02	4,747.00		56,964 31,965	56,964 31,962		113,928 63,927
6401030	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,205.00			76,920- 49,415-		76,920- 49,415-
6401030	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		38,460 24,709	38,460 24,706		76,920 49,415
6408130	OAH C0860 AP	PROGRAM ANALYST 1	1-	.50-	12.00-	02	3,847.00			46,164- 43,037-		46,164- 43,037-
6408130	OAH C0860 AP	PROGRAM ANALYST 1	1	.50	12.00	02	3,847.00		23,082 21,520	23,082 21,517		46,164 43,037
6470060	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	7,352.00			176,448- 80,644-		176,448- 80,644-
6470060	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	7,352.00		88,224 40,323	88,224 40,321		176,448 80,644
6470070	OAH C1244 AP	FISCAL ANALYST 2	1-	1.00-	24.00-	09	6,470.00			155,280- 65,667-		155,280- 65,667-
6470070	OAH C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	09	6,470.00		77,640 32,835	77,640 32,832		155,280 65,667
7070000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,320.00	37,615- 22,199-		66,065- 38,988-		103,680- 61,187-
7070000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	38,745 22,866		64,935 38,321		103,680 61,187
7103000	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7103000	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7110008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,298.00	28,716- 19,819-		50,436- 34,808-		79,152- 54,627-
7110008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,298.00	29,579 20,415		49,573 34,212		79,152 54,627

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7110009	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	09	4,803.00	41,821- 23,322-		73,451- 40,963-		115,272- 64,285-
7110009	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	1	1.00	24.00	09	4,803.00	43,077 24,023		72,195 40,262		115,272 64,285
7110010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7110010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7110013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7110013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7110014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7110014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7110016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7110016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7110017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7110017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7110019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7110019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
7110020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7110020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7120001	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,320.00	37,615- 22,199-		66,065- 38,988-		103,680- 61,187-
7120001	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	38,745 22,866		64,935 38,321		103,680 61,187
7120004	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7120004	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7120005	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7120005	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7120008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7120008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7120012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7120012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7120013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7120013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7120014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7120014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7120015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7120015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747



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
7120016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7120016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7120019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7120019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7147100	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
7147100	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
7160011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7160011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7160014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7160014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7160016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7160016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7160017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7160017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7160220	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	04	8,091.00	70,450- 30,978-		123,734- 54,409-		194,184- 85,387-
7160220	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	04	8,091.00	72,567 31,909		121,617 53,478		194,184 85,387

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7160221	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	51,285- 25,854-		90,075- 45,408-		141,360- 71,262-
7160221	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	52,826 26,631		88,534 44,631		141,360 71,262
7160222	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7160222	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7160223	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	6,170.00	53,723- 26,506-		94,357- 46,552-		148,080- 73,058-
7160223	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	05	6,170.00	55,337 27,302		92,743 45,756		148,080 73,058
7160224	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7160224	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7210001	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,523.00	39,383- 22,671-		69,169- 39,818-		108,552- 62,489-
7210001	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,523.00	40,566 23,352		67,986 39,137		108,552 62,489
7210005	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7210005	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7210006	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7210006	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7210012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7210012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7210014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7210014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
7210015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7210015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7210017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7210017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7210018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7210018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7210020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7210020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7220003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7220003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7220012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7220012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7220013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7220013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7220014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7220014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7220015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7220015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7220016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7220016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7220020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7220020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7230001	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	6,056.00	52,731- 26,240-		92,613- 46,087-		145,344- 72,327-
7230001	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	6,056.00	54,315 27,029		91,029 45,298		145,344 72,327
7230005	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7230005	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7230008	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	07	3,973.00	34,594- 21,390-		60,758- 37,569-		95,352- 58,959-
7230008	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	07	3,973.00	35,633 22,033		59,719 36,926		95,352 58,959
7230010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7230010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7230011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7230011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7230012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7230012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7230013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7230013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7230014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7230014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7230015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7230015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7230016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
7230016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
7230017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7230017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7230018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7230018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7230019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7230019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7230020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7230020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7247100	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	07	3,973.00	34,594- 21,390-		60,758- 37,569-		95,352- 58,959-
7247100	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	07	3,973.00	35,633 22,033		59,719 36,926		95,352 58,959
7260010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7260010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7260011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7260011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7260014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7260014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7260015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7260015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7260016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7260016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7260017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7260017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7260018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7260018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7260019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7260019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7260100	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7260100	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7260102	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7260102	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7310002	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
7310002	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
7310004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7310004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7310007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7310007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7310009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7310009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7310011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7310011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7310012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7310012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7310013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7310013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7310015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7310015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7310017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7310017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7310018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
7310018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
7313300	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	5,034.00	43,832- 23,861-		76,984- 41,907-		120,816- 65,768-
7313300	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	5,034.00	45,149 24,578		75,667 41,190		120,816 65,768



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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7347100	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
7347100	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
7367260	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367260	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367261	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7367261	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7367262	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7367262	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7367263	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367263	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367265	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367265	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367266	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367266	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367267	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367267	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367268	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7367268	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7367269	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7367269	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7367272	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367272	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367274	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7367274	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7367300	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,747.00	41,333- 23,193-		72,595- 40,734-		113,928- 63,927-
7367300	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,747.00	42,575 23,890		71,353 40,037		113,928 63,927
7367710	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367710	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367711	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367711	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367713	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367713	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367714	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7367714	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7367715	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367715	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367716	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367716	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367717	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7367717	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7367718	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367718	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367719	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367719	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367721	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367721	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367722	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7367722	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643

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2017-19

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PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367724	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367724	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367727	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	05	4,982.00	43,379- 23,740-		76,189- 41,694-		119,568- 65,434-
7367727	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	05	4,982.00	44,683 24,453		74,885 40,981		119,568 65,434
7367730	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367730	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367731	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367731	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367732	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367732	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367733	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
7367733	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
7367734	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367734	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367735	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367735	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367736	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367736	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367737	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7367737	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
7367738	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7367738	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7367739	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367739	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367740	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367740	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367741	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7367741	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7367742	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367742	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367743	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367743	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367744	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367744	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367745	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367745	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367746	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367746	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367747	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367747	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367748	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
7367748	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
7367749	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367749	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367751	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367751	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367752	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367752	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367753	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367753	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367754	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7367754	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7367755	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367755	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367761	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367761	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367762	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367762	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367764	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
7367764	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
7367765	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7367765	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7367766	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7367766	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367769	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367769	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367770	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7367770	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7367771	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7367771	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7367772	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367772	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367775	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367775	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367776	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367776	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367777	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367777	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367778	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367778	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367779	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367779	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367780	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367780	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7367782	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367782	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367783	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367783	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367785	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367785	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367786	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7367786	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
7367787	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7367787	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7367788	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367788	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367792	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7367792	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
7367793	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367793	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367797	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367797	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367798	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367798	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367799	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7367799	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7367801	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367801	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367802	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7367802	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7367804	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7367804	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7367805	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7367805	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7367806	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7367806	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7367808	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,320.00	37,615- 22,199-		66,065- 38,988-		103,680- 61,187-
7367808	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	38,745 22,866		64,935 38,321		103,680 61,187
7367812	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,320.00	37,615- 22,199-		66,065- 38,988-		103,680- 61,187-
7367812	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	38,745 22,866		64,935 38,321		103,680 61,187
7367813	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	04	3,973.00	34,594- 21,390-		60,758- 37,569-		95,352- 58,959-
7367813	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	04	3,973.00	35,633 22,033		59,719 36,926		95,352 58,959
7367815	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
7367815	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
7367816	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,523.00	39,383- 22,671-		69,169- 39,818-		108,552- 62,489-
7367816	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,523.00	40,566 23,352		67,986 39,137		108,552 62,489
7410004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7410004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7410005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7410010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7410011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7410011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7410013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7410013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7410014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7410020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7410021	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410021	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410022	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410022	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410023	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7410023	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7410024	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7410024	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7410025	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410025	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410026	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410026	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410028	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7410028	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7410029	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
7410029	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7410030	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7410030	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7410031	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7410031	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7410032	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7410032	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7413300	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	06	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
7413300	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	06	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
7447100	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
7447100	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
7467261	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7467261	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7467262	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7467262	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7467267	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7467267	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7467271	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7467271	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7467273	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7467273	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7467274	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7467274	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7467300	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,320.00	37,615- 22,199-		66,065- 38,988-		103,680- 61,187-
7467300	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	38,745 22,866		64,935 38,321		103,680 61,187
7662070	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7662070	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7662071	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7662071	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7662072	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7662072	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7662073	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7662073	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshfts

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
7662074	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	61,751- 28,652-		108,457- 50,324-		170,208- 78,976-
7662074	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	7,092.00	63,607 29,514		106,601 49,462		170,208 78,976
7662075	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	51,285- 25,854-		90,075- 45,408-		141,360- 71,262-
7662075	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	52,826 26,631		88,534 44,631		141,360 71,262
7662076	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7662076	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7662078	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7662078	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7662079	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	64,694- 29,439-		113,626- 51,706-		178,320- 81,145-
7662079	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	7,430.00	66,638 30,324		111,682 50,821		178,320 81,145
7667260	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667260	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667262	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7667262	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7667264	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	09	4,803.00	41,821- 23,322-		73,451- 40,963-		115,272- 64,285-
7667264	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	1	1.00	24.00	09	4,803.00	43,077 24,023		72,195 40,262		115,272 64,285



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7667267	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7667267	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
7667268	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667268	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667271	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667271	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667273	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667273	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667275	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7667275	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7667276	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
7667276	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
7667278	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
7667278	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
7667280	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7667280	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7667282	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667282	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667283	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667283	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667286	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667286	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667287	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667287	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667288	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667288	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667289	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667289	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7667292	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7667292	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7667294	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7667294	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7667300	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	05	4,982.00	43,379- 23,740-		76,189- 41,694-		119,568- 65,434-
7667300	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	05	4,982.00	44,683 24,453		74,885 40,981		119,568 65,434
7700001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	06	3,793.00	33,026- 20,972-		58,006- 36,832-		91,032- 57,804-
7700001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	06	3,793.00	34,019 21,601		57,013 36,203		91,032 57,804
7700002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,793.00	33,026- 20,972-		58,006- 36,832-		91,032- 57,804-
7700002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,793.00	34,019 21,601		57,013 36,203		91,032 57,804
7700003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7700003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7700004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7700004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7700005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7700005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7700006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7700006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7700007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7700007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7700008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7700008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7700009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7700009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7700010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7700010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7700011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7700011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7700012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7700012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7700014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7700014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7700017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7700017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7700018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7700018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7700020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7700020	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7700021	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7700021	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7800000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	06	4,747.00	41,333- 23,193-		72,595- 40,734-		113,928- 63,927-
7800000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	06	4,747.00	42,575 23,890		71,353 40,037		113,928 63,927
7800002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,626.00	31,572- 20,582-		55,452- 36,150-		87,024- 56,732-
7800002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	02	3,626.00	32,521 21,201		54,503 35,531		87,024 56,732
7800004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7800004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7800006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7800006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7800007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7800007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7800008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7800008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7800010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7800010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7800011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
7800011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
7800013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7800013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7800014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7800014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7800015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7800015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7800016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7800016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
7800017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7800017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7900000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	6,056.00	52,731- 26,240-		92,613- 46,087-		145,344- 72,327-
7900000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	6,056.00	54,315 27,029		91,029 45,298		145,344 72,327

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7900005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7900005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7900008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
7900008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
7900009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7900009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
7900011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
7900011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
7900012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7900012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7900014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
7900014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
7900015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
7900015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
7900016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7900016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7900017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
7900017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8000000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,496.00	47,855- 24,937-		84,049- 43,797-		131,904- 68,734-
8000000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,496.00	49,293 25,686		82,611 43,048		131,904 68,734
8000001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
8000001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
8000002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	5,034.00	43,832- 23,861-		76,984- 41,907-		120,816- 65,768-
8000002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	5,034.00	45,149 24,578		75,667 41,190		120,816 65,768
8000003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8000003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8000004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8000004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8000006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8000006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
8000007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8000007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226



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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8000009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
8000009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
8000010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8000010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8000011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
8000011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
8000013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8000013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8000018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8000018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8100000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,320.00	37,615- 22,199-		66,065- 38,988-		103,680- 61,187-
8100000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	38,745 22,866		64,935 38,321		103,680 61,187
8100001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
8100001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
8100002	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8100002	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8100004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8100004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8100005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8100005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
8100009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8100009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8100011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8100011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8100012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8100012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8100013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8100013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8100014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8100014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8100015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
8100015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8100016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8100016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8100017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8100017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8100018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8100018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8200000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	5,231.00	45,547- 24,319-		79,997- 42,713-		125,544- 67,032-
8200000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	5,231.00	46,916 25,050		78,628 41,982		125,544 67,032
8200001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	3,150.00	27,428- 19,474-		48,172- 34,204-		75,600- 53,678-
8200001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	3,150.00	28,252 20,059		47,348 33,619		75,600 53,678
8200003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8200003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8200004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8200004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8200006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8200006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8200007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8200007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8200008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
8200008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
8200009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8200009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8200010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8200010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8200013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8200013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8200014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
8200014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
8200015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8200015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8200018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8200018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8300000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,496.00	47,855- 24,937-		84,049- 43,797-		131,904- 68,734-
8300000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,496.00	49,293 25,686		82,611 43,048		131,904 68,734
8300001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
8300001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
8300002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	04	3,973.00	34,594- 21,390-		60,758- 37,569-		95,352- 58,959-
8300002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	04	3,973.00	35,633 22,033		59,719 36,926		95,352 58,959
8300003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8300003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8300004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8300004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8300005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8300005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8300006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8300006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8300008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
8300008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8300009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8300009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8300010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8300010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8300011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
8300011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
8300012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8300012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
8300014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8300014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8300015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8300015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8300016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8300016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8400000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,523.00	39,383- 22,671-		69,169- 39,818-		108,552- 62,489-
8400000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,523.00	40,566 23,352		67,986 39,137		108,552 62,489

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8400001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	3,150.00	27,428- 19,474-		48,172- 34,204-		75,600- 53,678-
8400001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	3,150.00	28,252 20,059		47,348 33,619		75,600 53,678
8400004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8400004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8400005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8400005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8400006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8400006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8400008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8400008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8400009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8400009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
8400012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8400012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8400013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
8400013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8400014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8400014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8500000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8500000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8500001	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	5,231.00	45,547- 24,319-		79,997- 42,713-		125,544- 67,032-
8500001	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	5,231.00	46,916 25,050		78,628 41,982		125,544 67,032
8500003	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	07	4,580.00	39,879- 22,804-		70,041- 40,051-		109,920- 62,855-
8500003	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	07	4,580.00	41,077 23,489		68,843 39,366		109,920 62,855
8500004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8500004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8500007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8500007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
8500008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8500008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
8500009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
8500009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8500010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8500010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
8500011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
8500011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
8500013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8500013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8500014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8500014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8500015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8500015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8500017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8500017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8500018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
8500018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
8600000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,496.00	47,855- 24,937-		84,049- 43,797-		131,904- 68,734-
8600000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,496.00	49,293 25,686		82,611 43,048		131,904 68,734

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8600001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
8600001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
8600003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8600003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8600006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8600006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8600007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8600007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8600008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8600008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8600009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8600009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8600010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
8600010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
8600011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8600011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8600013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
8600013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
8600014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
8600014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
8600015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
8600015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
8600016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8600016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8700001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	06	3,793.00	33,026- 20,972-		58,006- 36,832-		91,032- 57,804-
8700001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	06	3,793.00	34,019 21,601		57,013 36,203		91,032 57,804
8700002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	07	4,580.00	39,879- 22,804-		70,041- 40,051-		109,920- 62,855-
8700002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	07	4,580.00	41,077 23,489		68,843 39,366		109,920 62,855
8700003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8700003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8700004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
8700004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8700005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
8700005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
8700007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8700007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8700008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8700008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8700011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
8700011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
8700012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8700012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8700013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8700013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8700014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8700014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8700015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8700015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8700016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
8700016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
8800001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
8800001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
8800002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	5,034.00	43,832- 23,861-		76,984- 41,907-		120,816- 65,768-
8800002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	5,034.00	45,149 24,578		75,667 41,190		120,816 65,768
8800005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
8800005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
8800006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8800006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8800007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8800007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8800008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8800008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8800010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8800010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8800011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
8800011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
8800012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8800012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8800013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8800013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8800014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8800014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8800015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
8800015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
8800016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,145.00	27,384- 19,463-		48,096- 34,182-		75,480- 53,645-
8800016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	3,145.00	28,207 20,048		47,273 33,597		75,480 53,645
8900000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,523.00	39,383- 22,671-		69,169- 39,818-		108,552- 62,489-
8900000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,523.00	40,566 23,352		67,986 39,137		108,552 62,489
8900002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	5,034.00	43,832- 23,861-		76,984- 41,907-		120,816- 65,768-
8900002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	5,034.00	45,149 24,578		75,667 41,190		120,816 65,768

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8900003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8900003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8900004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8900004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8900006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8900006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8900007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8900007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8900008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8900008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8900010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8900010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8900011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8900011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
8900013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8900013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8900014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
8900014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
8900015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
8900015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9000001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,373.00	38,077- 22,322-		66,875- 39,204-		104,952- 61,526-
9000001	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,373.00	39,221 22,992		65,731 38,534		104,952 61,526
9000002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	08	4,803.00	41,821- 23,322-		73,451- 40,963-		115,272- 64,285-
9000002	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	08	4,803.00	43,077 24,023		72,195 40,262		115,272 64,285
9000003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9000003	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
9000004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9000004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9000006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
9000006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002
9000007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
9000007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9000008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9000008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
9000009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9000009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9000011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9000011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9000013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
9000013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
9000014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9000014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
9100000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	5,231.00	45,547- 24,319-		79,997- 42,713-		125,544- 67,032-
9100000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	5,231.00	46,916 25,050		78,628 41,982		125,544 67,032
9100001	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	5,034.00	43,832- 23,861-		76,984- 41,907-		120,816- 65,768-
9100001	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	5,034.00	45,149 24,578		75,667 41,190		120,816 65,768
9100002	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9100002	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmnt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9100004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9100004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9100005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
9100005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
9100006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9100006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9100007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9100007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
9100022	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
9100022	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
9400002	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	51,285- 25,854-		90,075- 45,408-		141,360- 71,262-
9400002	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	52,826 26,631		88,534 44,631		141,360 71,262
9400004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400004	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9400005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9400005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,999.00	26,113- 19,123-		45,863- 33,585-		71,976- 52,708-
9400006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,999.00	26,897 19,698		45,079 33,010		71,976 52,708
9400007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9400008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9400008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
9400010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9400011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9400013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
9400013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
9400015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,612.00	31,450- 20,550-		55,238- 36,093-		86,688- 56,643-
9400015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,612.00	32,395 21,167		54,293 35,476		86,688 56,643
9400016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,889.00	25,155- 18,866-		44,181- 33,136-		69,336- 52,002-
9400016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,889.00	25,911 19,433		43,425 32,569		69,336 52,002

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9400017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
9400021	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9400021	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
9400022	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400022	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9400024	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400024	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9400026	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,768.00	24,102- 18,585-		42,330- 32,641-		66,432- 51,226-
9400026	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,768.00	24,826 19,143		41,606 32,083		66,432 51,226
9400027	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400027	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9400028	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
9400028	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
9400029	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400029	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400030	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,784.00	32,948- 20,951-		57,868- 36,796-		90,816- 57,747-
9400030	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,784.00	33,938 21,580		56,878 36,167		90,816 57,747
9400031	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,450.00	30,040- 20,173-		52,760- 35,430-		82,800- 55,603-
9400031	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,450.00	30,942 20,779		51,858 34,824		82,800 55,603
9400032	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,293.00	28,673- 19,807-		50,359- 34,788-		79,032- 54,595-
9400032	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,293.00	29,534 20,402		49,498 34,193		79,032 54,595
TOTAL PICS SALARY									552,934	703,772	1,256,706-		
TOTAL PICS OPE									385,781	353,584	739,365-		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			938,715	1,057,356	1,996,071-		

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1011659	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	05	5,343.00	64,116- 30,028-		64,116- 30,030-		128,232- 60,058-	
1011659	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	05	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058	
1011664	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	04	5,095.00	61,140- 29,410-		61,140- 29,413-		122,280- 58,823-	
1011664	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823	
1014913	AMG	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,667.00	23,920 18,901		40,088 31,677		64,008 50,578	
1014914	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,298.00	29,579 20,415		49,573 34,212		79,152 54,627	
1014915	AMG	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	07	5,544.00	66,528 34,519		66,528 34,522		133,056 69,041	
7000008	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	23,649- 17,044-		41,535- 29,936-		65,184- 46,980-	
7608120	OAH	C6296	AP BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	3,347.00	29,143- 18,184-		51,185- 31,938-		80,328- 50,122-	
7700000	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	06	5,607.00	67,284- 30,684-		67,284- 30,688-		134,568- 61,372-	
TOTAL PICS SALARY									49-		3,815-		3,864-	
TOTAL PICS OPE									7,923		7,849		15,772	
TOTAL PICS PERSONAL SERVICES =									.00	.00	7,874		4,034	11,908

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 095 - December 2016 Rebalance

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
1000158	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	21,136 1,617				21,136 1,617
1002466	OAH	C6684	AP PREADMISSIONS SCREENING SPEC	1-	1.00-	24.00-	02	4,022.00	48,264- 26,740-		48,264- 26,742-		96,528- 53,482-
1002468	OAH	C6684	AP PREADMISSIONS SCREENING SPEC	1-	1.00-	24.00-	02	4,022.00	48,264- 26,740-		48,264- 26,742-		96,528- 53,482-
1002580	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,884.00	70,608 31,373		70,608 31,377		141,216 62,750
1013269	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	.76-	18.20-	02	4,641.00	84,466- 50,981-				84,466- 50,981-
1013270	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	05	4,860.00	116,640- 57,653-				116,640- 57,653-
1013271	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	08	5,607.00	134,568- 61,372-				134,568- 61,372-
1013272	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	07	5,343.00	128,232- 60,058-				128,232- 60,058-
1013273	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	04	4,641.00	111,384- 56,563-				111,384- 56,563-
1013274	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	06	5,095.00	122,280- 58,823-				122,280- 58,823-
1013275	OAH	C6647	AP VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	06	5,095.00	122,280- 58,823-				122,280- 58,823-
1013276	OAH	C0860	AP PROGRAM ANALYST 1	1-	1.00-	24.00-	00	3,205.00	76,920- 49,415-				76,920- 49,415-
1013277	OAH	C0860	AP PROGRAM ANALYST 1	1-	1.00-	24.00-	00	3,205.00	76,920- 49,415-				76,920- 49,415-
1013280	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00	168,000- 78,385-				168,000- 78,385-
1013281	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00	168,000- 78,385-				168,000- 78,385-
1013565	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,114.00	85,368 34,434		85,368 34,438		170,736 68,872

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

PACKAGE: 095 - December 2016 Rebalance

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
1015403	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00	65,952 34,365		65,952 34,369		131,904 68,734
4111145	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	05	5,607.00	80,741 36,823		53,827 24,549		134,568 61,372
4111178	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	40,680 16,802		122,040 50,408		162,720 67,210
4111181	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,022.00	57,917 32,089		38,611 21,393		96,528 53,482
4111192	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	04	5,343.00	32,058 15,013		96,174 45,045		128,232 60,058
4119879	OAH	C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,669.00	22,217- 21,492-		21,811- 21,101-		44,028- 42,593-
4119879	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	44,433 26,100		43,623 25,624		88,056 51,724
6010112	OAH	C6226	AP STAFF DEVELOPMENT NURSE	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154
6150003	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	05	3,073.00	38,735 25,607	6,571 4,344	28,446 18,807		73,752 48,758
6190010	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	08	6,470.00	77,640 32,832		77,640 32,835		155,280 65,667
6190019	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	06	5,884.00	70,608 31,373		70,608 31,377		141,216 62,750
6190028	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	08	6,470.00	77,640 32,832		77,640 32,835		155,280 65,667
6190035	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	81,360 33,604		81,360 33,606		162,720 67,210
6262261	OAH	C6226	AP STAFF DEVELOPMENT NURSE	1	1.00	24.00	06	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
6266850	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	81,360 33,604		81,360 33,606		162,720 67,210
6266851	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	09	6,780.00	81,360 33,604		81,360 33,606		162,720 67,210



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
6266853	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	06	5,884.00	70,608 31,373		70,608 31,377		141,216 62,750
6266854	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	03	5,095.00	61,140 29,410		61,140 29,413		122,280 58,823
6500005	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	101,952 43,991		101,952 43,995		203,904 87,986
TOTAL PICS SALARY									49,031-	6,571	1,328,086		1,285,626
TOTAL PICS OPE									115,896-	4,344	576,184		464,632
TOTAL PICS PERSONAL SERVICES =				6	6.74	161.80			164,927-	10,915	1,904,270		1,750,258

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
1015354	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,095.00	122,280 58,823				122,280 58,823
TOTAL PICS SALARY									122,280				122,280
TOTAL PICS OPE									58,823				58,823
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									1	1.00	24.00		181,103

**Department of Human Services  
2017-19 Policy Option Packages**

Program Area	Official Title (45 Character Limit)	Detailed description of ask.	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE	LC #	POP Number
APD	Centralized Abuse Management System	House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon's current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from ten (10) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This POP requests state funds to complete implementation efforts started in the 2015-17 biennium, for an integrated solution which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon's ability to achieve the capabilities and efficiencies of the proposed integrated solution. The Other funds in this request are carryover Q-Bonds sold in spring of 2017 and is a one time request for limitation. The General fund is the best current estimate of costs of the ongoing operations and maintenance of the new system.	1,920,186	2,207,072	215,911	4,343,169	4	2.83		102
IDD	Stable and competent workforce for I/DD	Perpetually low wages from an outdated rate model for the I/DD provider workforce has created a record level of turnover and a critical shortage of direct support professionals (DSPs). DSPs provide support for people with I/DD to live and work in a safe and healthy manner as members of their communities. DHS and stakeholders created the existing rate structure based on 2007 fiscal data. This model needs to be updated to align with current economic realities; new minimum wage requirements; new DOL Overtime Rule, and expectations around service quality, safety and competency/training requirements. A stable and well trained workforce is critical to the ability of I/DD provider network to providing high quality of services to individuals and assuring their health and safety. Provider rate structure needs to reflect these requirements and provide adequate compensation to assure that individuals with I/DD are served by competent workers. This POP will: Ensure adequate DSP wages that are above minimum wage to reflect DHS' longstanding policy that DSP work is not minimum wage work; address compression effect of minimum wage increases on wages of house managers and supervisors; address cost impact of new DOL requirements around overtime pay for workers earning less than \$913 a week (\$47,476 a year); provide financial incentives for providers to ensure their staff achieves highest level of training and competency and by making available College of Direct Support training to Oregon DSPs and provide one FTE for ODDS to coordinate provider training requirements and programs.	22,281,720	-	49,045,426	71,327,146	1	1.00		105
CW	Family Foster Care Rate Reimbursement	Reimbursement rates for Family Foster Care have not been adjusted to the cost of living for a decade. In 2009 rates were adjusted to 90% of the cost of care based on a 2007 rate methodology. In 2011, these rates were reduced by an additional 10% due to department budget cuts. Families coming forward to provide foster care has continued to diminish over the last 5 years in part due to the low reimbursement rates. The current daily rate is \$18.90 per day for a child under age 5 years old or \$24.36 per day for a teenager. This is intended to cover the costs of food, shelter, clothing, school supplies, extracurricular activities, etc.... Based on the methodology created in 2009 Oregon is currently providing only 40-46% of the actual cost of care. Other states have been sued due to the low rate of family foster care payments and Oregon continues to increase the risk of a class action lawsuit.	7,926,190		4,857,987	12,784,177	-	-		108
CW	BRS rates	Update the rate model for Behavioral Rehabilitation Services (BRS) program to pay contracted providers for costs increases above inflation. Rates directly impact state agencies access to these programs. The BRS rate model has not been kept current since first established in 1998. Simply adding inflation to the previous biennium rate has not kept pace with significantly increasing costs. Some of the most heavily used programs have closed over the past two biennia. More programs have signaled if they don't receive more financial support from the state they will have to close soon. This package is most importantly about child and youth safety as well as maintaining access to this essential part of the system serving Oregon's most needy children. Without increases to the rate state agencies will continue to have pressure on the BRS system as provider costs increase and the rate remains inadequate.	2,116,547		3,823,804	5,940,351	-	-		109
CW	Legal Representation in Child Welfare	Historically, DOJ's billable hour model has been considered cost-prohibitive in juvenile dependency cases and has been a deterrent to DHS accessing and utilizing DOJ for full representation—including attendance at all hearings, regular case consultation, impromptu legal advice, and regular participation in case worker training, meetings, and staffing. A block grant model will allow DOJ to manage cases according to a workload method of case assignment with each DOJ attorney carrying a consistent number of weighted cases. In this model, each dependency case is assigned to an attorney who handles it from petition to permanency. This case assignment method will provide DHS caseworkers with continuous representation which, in turn, will promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk for unlawful practice of law by case workers, and improve the overall efficiency and cost-effectiveness of the system. This POP assumes a total fund block grant funding model of \$45 million TF for full representation and assumes the exception to DHS representation in these cases is lifted. If the representation exception is continued DHS is still short \$4.5 million GF in order to meet projected CW AG costs in 2017-19.	6,916,041		12,957,561	19,873,602				110
ITBSU DHS/OHA	Integrated Eligibility Project	DHS is seeking legislative approval for a project that would transfer human service eligibility determination functionality from Kentucky to add to the new integrated OregONEligibility system. This will impact eligibility for Non-MAGI Medicaid, ERDC, SNAP and TANF programs.	11,959,788	18,275,000	101,794,707	132,029,495	38	28.29		201

**Department of Human Services  
2017-19 Policy Option Packages**

Program Area	Official Title (45 Character Limit)	Detailed description of ask.	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE	LC #	POP Number
HR DHS/OHA	Background Check Unit Workload	Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines for background checks. Groups for whom BCU completes checks include but are not limited to home care workers, personal support workers, subsidized child care providers, child caring agencies, System of Care and SPRF providers, and staff and volunteers from residential care, nursing, and adult foster home facilities. The staff requested in this policy option package would meet currently required needs to maintain timely background checks for all regulated groups handled by BCU, and meet projected needs due to program growth and new federal and state statutes implementing during the 2017-2019 biennium. The result would be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for vulnerable Oregonians through quality background checks. In addition, Department of Human Services (DHS) has identified a variety of expansion options to current background check criteria for DHS and OHA providers whose fitness determination is completed by the Background Check Unit (BCU). These options would provide more intensive background checks by accessing a variety of DHS, state and federal information regarding health, safety, abuse and fraud not currently utilized. The result would be increased health, safety and financial wellness for vulnerable Oregonians. The BCU has authority to charge fees but does not currently do so. A fee for service model is an option to cover some or all costs of the BCU.	6,118,266	7,251,800	1,221,826	14,591,892	22	11.00		<b>205</b>
<b>TOTAL</b>			<b>59,238,738</b>	<b>27,733,872</b>	<b>173,917,222</b>	<b>260,889,832</b>	<b>65</b>	<b>43.12</b>		

# Department of Human Services 2017-19 Policy Option Package

**Agency Name:** Department of Human Services  
**Program Area Name:** DHS Shared Services  
**Program Name:** Oregon Adult Abuse Prevention and Investigations (OAPPI)  
**Policy Option Package Initiative:** N/A  
**Policy Option Package Title:** Implementing Centralized Abuse Management (CAM) System  
**Policy Option Package Number:** POP 102  
**Related Legislation:** N/A  
**Program Funding Team:** Safer, Healthier Communities

**Summary  
Statement:**

House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults.

Oregon's current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from nine distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.

This POP requests state funds and requests carryover of Q bond funds to implement additional enhancements that will build upon the capabilities of a base system implemented in the 2015-17 biennium, for an integrated solution, which meets HB 4151 criteria and helps protect vulnerable Oregonians. Additional enhancements, anticipated to be complete by 12/31/2017, will fulfill the scope of the CAM project. Not funding this

POP will limit Oregon’s ability to achieve the capabilities and efficiencies of the proposed integrated solution.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option</u></b> <b><u>Package Pricing:</u></b>	<b>\$1,920,186</b>	<b>\$2,207,072</b>	<b>\$215,911</b>	<b>\$4,343,169</b>

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP supports multiple DHS programs by funding the full implementation of an integrated solution for tracking, reporting and supporting investigations of adult abuse. Program areas include: Aging and People with Disabilities, Developmental Disabilities and Child Welfare.

Funding will support the second release of the system, which will realize efficiencies by enhancing capabilities to include reporting functionality, provide document management capability, enable notifications, interface with other Oregon systems and provide ongoing risk management while leveraging the base functionality planned for implementation in the 2015-17 biennium.

Activities this POP will fund include:

- Implementation costs for enhancements in order to fully realize the capabilities of the CAM system including state staff costs, professional services and quality assurance.
- Licensing costs for the full 2017-2019 biennium
- Operations and maintenance costs for the full 2017-2019 biennium

**2. WHY DOES DHS/OHA PROPOSE THIS POP?**

This POP provides the funding necessary to complete full implementation of a centralized abuse management system and funds software licensing through the full 2017-19 biennium and ongoing maintenance and support post-implementation.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

In 2014, almost 750,000 Oregonians belonged to one of the nine Oregon populations supported by OAAPI and its program partners that receive and process reports of abuse. During that same year OAAPI and its program partners received more than 38,000<sup>1</sup> allegations of abuse of these individuals, resulting in 18,185<sup>1</sup> investigations.

According to the 2014 OAAPI Annual Report dated July 2015, “In 2014, there was a 10% overall increase in the number of investigations conducted (compared to 2013).” During the next 10 years the number of allegations received and screened by OAAPI and its program partners is expected to increase nearly 60%. This assessment increases the projected 50,414 allegations in 2015 to more than 78,500 allegations in 2024, based on current and predicted growth of vulnerable populations. OAAPI is projecting 30,800 investigations by 2024, a nearly 63% increase from the 2015 level of 19,000 investigations. This growth in the number of abuse referrals and investigations, typical of previous years, is one of the reasons that OAAPI was formed, to ensure a coordinated and consistent response to an increasing number of abuse referrals across all vulnerable populations. Abuse can’t be undone. Abuse carries with it lifelong impacts to a person’s life in regard to health, emotional well-being and a person’s ability to benefit from available services.

The need for a stable Centralized Abuse Management System becomes ever more critical as Oregon faces an aging population, a significant annual increase in abuse referrals and an increased need for services across all demographics.

An improved system for abuse data collection, from the time of screening through investigation, case closure and referral, is essential to better protect vulnerable Oregonians and to more accurately and efficiently produce

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<sup>1</sup> OAAPI Annual Report 2014 – Published July 2015.

meaningful abuse data and outcomes to the Legislature, DHS leadership and the public. This system must be focused on abuse across programs, not simply added on to the various existing, disconnected program databases.

The full implementation of such a system would directly contribute to the DHS Policy Outcome of “Improving our Human Services Systems” by addressing a long standing gap in data collection and analysis and leading to a more efficient and effective state response to the reported abuse of vulnerable Oregonians.

Additionally, the implementation of a Centralized Abuse Management System is in alignment with the DHS/OHA Strategic Technology Plan (STP) including progress in pursuit of automating business workflows, decision-making, and business rules while reducing manual, paper-based processes. A Centralized Management System moves the state closer to providing a comprehensive view of a client and makes progress towards the goal of a “360 degree view of a person.” The project will provide workers connectivity to a real-time system to perform their work anytime and anywhere. Through the reduction of data duplications and entry into multiple systems, CAM will make advancements in providing a trusted source for abuse and investigation data. The implementation of a SaaS (software as a service) solution will allow responsiveness to quickly evolving business needs.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

Yes, this POP is directly tied to the following process measures and outcome measures outlined on the DHS Fundamentals Map:

“Protection and Intervention” (OP1) Process Measures:

- % of completed investigations coded “unable to determine” or “inconclusive”
- % of calls assigned for field contact that meet policy timelines
- % of investigation reports completed within policy timelines



“Safety” (O1) Outcome Measures:

- Re-abuse rate
- Abuse rate

As of the fourth quarter of 2015, DHS and OHA were not meeting most of the Adult Abuse Quarterly Business Review (QBR) – Key Performance Metrics (KPMs) for Adult Abuse.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No, this POP supports HB 4151.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Oregon considered three alternatives:

1. Maintain the status quo

Under this alternative there would be no additional investment in abuse tracking system automation. Improvements to current processes would be limited to those that arise naturally through the Department’s continuous improvement program.

- The department would continue with ineffective, disconnected automated and manual systems that are difficult to oversee and analyze.
- The requirements and recommendations made by HB 4151, SB 1515, and various reports and audits would not be met in the foreseeable future.

2. Implement a Custom Build Solution

- Under this alternative the department would design, develop, test and deploy a custom solution built from the ground up for APS, HS, DD, CW and OSH Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all the functional, technical and organization requirements.

- The costs to develop a custom system are substantially higher than procuring the Salesforce CRM, with commensurate risks and a timeline that is more than a year longer to implement compared to implementing a Salesforce solution.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

- Continued risk of not identifying cases of cross-population abuse or victims
- Inability to fully achieve the efficiencies of the base SaaS solution being implemented in 2015-17. The planned second release to expand on the base solution to include reporting, interfaces with other Oregon systems, notifications, document management (attachment of documents in the system), ongoing risk management (for Adult Protective Services clients) would not be completed, leaving workers with an incomplete and inefficient tool to support their abuse investigations.
- OAAPI frequently encounters the need for manual data mining and collection to respond to public or media inquiries, to perform effective oversight of local offices and investigators and also to provide basic quality assurance or monitor statutory compliance. In the current state, the department loses productivity when workers run semi-automated processes to link data between different databases in order to produce metrics. Many hours are lost during the process of exchanging, checking and interpreting data from the various systems. Unfortunately, this is valuable staff time that could be put to better use performing quality assurance and data analysis to identify the causes of abuse in community and facility settings and then to work to mitigate those causes.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Other agencies affected by this POP include OAAPI's Program Partners and those with a business needs for abuse data or investigation reports, such as:

- Background Check Unit (BCU)
- DHS Case Management (APD & DD)
- Child Welfare (CW)

- The Office of Licensing & Regulatory Oversight (OLRO)
- The Oregon Health Authority / Addictions and Mental Health Licensing

These agencies would experience a change in how they receive abuse data and reports from OAAPI and from community programs. Agencies access to abuse data would be based on business need and established using a role-based security protocol.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Oregon Adult Abuse Prevention and Investigations (OAAPI), on behalf of the Department of Human Services, Aging and People with Disabilities, Developmental Disabilities, and Child Welfare and multiple county partners including Multnomah County, champion this POP. All of these entities are stakeholders in protecting vulnerable Oregonians and will benefit from full implementation of an integrated tracking and reporting solution for adult abuse.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Abuse data systems currently in use do not capture the racial and ethnic identifiers needed for an analysis of service equity in the abuse investigation process. As a result, it is currently impossible to analyze the service equity in the provision of abuse response and investigation. The fully-implemented CAM system will incorporate such identifiers and allow for in-depth analysis of service equity in the delivery of abuse investigations and protective services.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):**

Release 1.0 will be complete by June 30, 2017 and will implement the base functionality using a software as a service solution. Release 2.0 will be complete by December 31, 2017 providing the remaining key functionality necessary to support notifications, reporting and fully-developed investigations across populations.

**End Date (if applicable):**

The transition to maintenance and operations is expected to start January 1, 2018 and be fully realized by March 2018. Licensing fees for the full biennium, estimated at roughly \$600,000 a year as well as operation and maintenance fees for the full biennium, estimated at \$100,000 a year are included in the pricing of this POP.

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

Interface data from existing disparate systems into the CAM system will require engagement and support of program and policy resources for DHS as well as OIS resources supporting the back-end systems.

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

None identified at this time.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No changes anticipated.

**d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Resources supporting the current project through the 2015-17 biennium will be needed to support this effort into the 2017-19 biennium. This includes subject matter experts from various program areas

who will need to provide input to refine requirements and test the usability of the solution for accuracy before implementation.

The level of continued core project staffing is modest because the majority of the integration work is expected to be supported by the Systems Integrator. No new staffing will be needed, the project anticipates utilizing current state staff to be allocated to the project as needed.

**e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

For 2017-19, the primary costs are to support the implementation of the remaining capabilities and are estimated at approximately \$3.4 million total cost with a state general fund cost of \$1.4 million. Training of staff and other end users will be necessary and communications, including new materials, will be needed to support adoption and business process changes to fully leverage the new solutions.

**f. What are the ongoing costs?**

Ongoing costs include licensing fees estimated at approximately \$600,000 a year and operation and maintenance fees estimated at \$100,000 a year.

**g. What are the potential savings?**

DHS will have the potential to sunset several systems or portions of systems. This will ultimately yield savings and enable utilization of the technical staff who support those systems to be leveraged in support of the new systems.

**h. Based on these answers, is there a fiscal impact?**

Yes.

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	172,245	125,960	172,253	470,458	4	2.83
Services & Supplies	1,602,358	2,081,112	34,336	3,717,806		
Special Payments	145,583		9,322	154,905		
<b>Total</b>	<b>\$1,920,186</b>	<b>\$2,207,072</b>	<b>\$215,911</b>	<b>\$4,343,169</b>	<b>4</b>	<b>2.83</b>

**DHS - Fiscal Impact Summary by Program Area:**

	<b>OAAPI</b>	<b>DHS SAEC</b>	<b>ITBS</b>	<b>APD Design</b>	<b>Total</b>
<b>General Fund</b>	<b>\$0</b>	<b>\$157,072</b>	<b>\$68,192</b>	<b>\$1,694,922</b>	<b>\$1,920,186</b>
<b>Other Fund</b>	<b>\$157,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,050,000</b>	<b>\$2,207,072</b>
<b>Federal Funds- Ltd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,966</b>	<b>\$147,945</b>	<b>\$215,911</b>
<b>Total Funds</b>	<b>\$157,072</b>	<b>\$157,072</b>	<b>\$135,628</b>	<b>\$3,892,867</b>	<b>\$4,343,169</b>
<b>Positions</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>4</b>
<b>FTE</b>	<b>0.75</b>	<b>0.00</b>	<b>0.58</b>	<b>1.50</b>	<b>2.83</b>

**What are the sources of funding and the funding split for each one?**

The Federal Funds are Medicaid. The Other Funds are non-add Other Fund limitation needed for Shared Services.

# Department of Human Services 2017-19 Policy Option Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Office of Developmental Disability Services  
**Program Name:** Office of Developmental Disability Services  
**Policy Option Package Initiative:** Stable and competent workforce for I/DD services  
**Policy Option Package Title:** Stable and competent workforce for I/DD services  
**Policy Option Package Number:** 105  
**Related Legislation:** N/A  
**Program Funding Team:** N/A

**Summary  
Statement:**

Perpetually low wages from an outdated rate model for the Intellectual/Developmental Disabilities (I/DD) provider workforce has created a record level of turnover and a critical shortage of direct support professionals (DSPs). DSPs provide support for people with I/DD to live and work in a safe and healthy manner as members of their communities. The Department of Human Services (DHS) and stakeholders created the existing rate structure based on 2007 fiscal data. This model needs to be updated to align with current economic realities; new minimum wage requirements, and expectations around service quality, safety and competency and training requirements. A stable and well-trained workforce is critical to the ability of the I/DD provider network to provide high quality services to individuals to ensure their health and safety. Provider rate structure needs to reflect these requirements and provide adequate compensation to ensure that individuals with I/DD are served by competent workers.

This POP will provide a percentage provider rate increase to:

1. Start addressing low DSP wages and maintain them above minimum wage to reflect DHS' longstanding policy that DSP work is not a minimum wage work.
2. Address compression effect of minimum wage increases on wages of house managers and supervisors.
3. Provide financial incentives for providers to ensure their staff achieves highest level of training and competency and by making available College of Direct Support training to Oregon DSPs.
4. Provide one FTE for the Office of Developmental Disabilities Services (ODDS) to coordinate provider training requirements and programs.

The estimated cost of these measures is \$71,327,146.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option</u></b> <b><u>Package Pricing:</u></b>	<b>\$22,281,720</b>	<b>\$0</b>	<b>\$49,045,426</b>	<b>\$71,327,146</b>



**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

In order to address the critical workforce situation and record high turnover rates within I/DD service delivery system, ODDS is planning to engage in a rate setting process to ensure that provider service rates adequately reflect work requirements, qualifications, quality standards, and deliverables expected, while ensuring workforce stability and start moving in the direction of providing adequate reimbursement for Direct Support Professionals (DSPs). The new rate structure will incorporate the following cost drivers:

1. Adequate DSP wages that are above minimum wage
2. Compression effect of minimum wage increases on wages of house managers and supervisors

Another strategy for workforce development and retention proposed in this POP is implementation of a rigorous training program that supports a skill-based career ladder for DSPs and incentives to providers to support workers in achieving highest level of competency and training. As part of this strategy, ODDS will partner with Direct Course to provide credentialing through the College of Direct Support to make training available. College of Direct Support (CDS) content is developed through a consortium of academic institutions, including leading experts in the field of intellectual and developmental disabilities. The College of Direct Support Board is comprised of subject matter experts who review and contribute to the development of curriculum to ensure that every course for direct support professionals offers leading insight and nationally recognized best practices. The College of Direct Support curriculum and training programs assist in building a permanent, verifiable records of training for every member of a state's direct support workforce. ODDS, through the rate structure, will provide adequate resources to providers to incentivize their workforce to achieve high levels of competency through this, or other equivalent training. The POP will include one FTE for ODDS to coordinate tracking of providers and DSPs.

**2. WHY DOES DHS PROPOSE THIS POP?**

Adequate reimbursement of provider agencies delivering services to individuals with I/DD is critical to maintain a high quality and stable network of providers. A stable workforce is critical to serving children and adults with I/DD because it provides an ability to train and retain skilled DSPs who are committed to their work, ensure health and safety of individuals served, and are able to support individuals in achieving full lives in their communities.

Inadequate reimbursement rates contribute to high turnover rates, worker shortages, and high competition for workforce within the industry and with other industries that require similar qualifications and provide similar or better pay. Other outcomes of staff instability and shortages are potential risks to the health and safety of individuals served, low quality of services to individuals, gaps in critical services and inability to meet needs of individuals with high level of needs due to staffing shortages, often resulting in placement in higher cost settings.

In January, 2015, RTI International produced a report on Wages, Fringe Benefits, and Turnover for Direct Care Workers Working for Long-Term Care Providers in Oregon. “Direct care workers, such as certified nurse assistants, home health aides, and personal care aides, are the backbone of the formal long-term services and supports delivery system. These workers often receive low wages. In addition, direct care workers often receive little in the way of fringe benefits. Advocates for direct care workers argue that low wages and lack of fringe benefits have adverse consequences in terms of turnover and quality of care.”

According to the RTI report, average annual turnover among direct care workers was 64% a year, with wide variation across provider types. Residential care facilities for adults with I/DD had the highest turnover rates at 90% per year. Lower wages paid to direct care workers were listed among top four variables that were statistically significantly associated with higher turnover rates.

Direct Support Professionals perform vital tasks that require a higher level of skill than required for minimum wage jobs. With the increase in minimum wage to support workers in those positions, additional challenges have resulted for I/DD provider agencies. The difference between the state’s estimated rate for DSP wages used in ODDS rate models and minimum wage is now smaller, adding to the challenge of providers being able to recruit and retain high quality DSPs. ODDS recognizes that DSP wages must be above minimum wage to ensure adequate and fair compensation, stability and continuity of workforce to minimize turnover.

An additional outcome of the new minimum wage requirements is the compression effect on the entire provider rate structure that puts upward pressure on wages of supervisors and managers within the system. To allow for adequate management and supervision, the rate model must maintain a wage separation between the DSP and their manager or supervisor. As a result, additional rate increases will be necessary to adequately reflect compensation across all levels of work needed to deliver services to individuals with I/DD.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

This POP directly addresses issues around Agency Vision (“Safety, health and independence for all Oregonians”) and multiple agency goals, including:

1. People are safe and living as independently as possible – POP ensures that I/DD provider agencies have stable and qualified workforce to ensure quality and continuity of services, individuals’ health and safety, and maximum independence and integration into the community.
2. Highly qualified, effective, valued workforce – POP provides ability to recruit, train and retain qualified workers who are adequately compensated and incentivized to continuously advance their competencies.
3. In meeting the spirit of providing service equity to clients, the POP will assist in recruitment and retention of a linguistically and culturally diverse workforce.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

- Key Performance Measure 15 – Abuse of people with intellectual and developmental disabilities: stable, well-trained, adequately compensated workforce should result in increased health and safety of individuals served and reduced rates of abuse.
- New proposed Quarterly Business Review measure: DSP turnover rate per National Core Indicators Staff Stability Report. This POP is expected to reduce current turnover rates by providing adequate

compensation to DSPs, training and career ladder opportunities and incentives to advance competencies for staff.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Alternative to this POP would be for DHS to continue with an outdated rate structures that is currently resulting in record high turnover rates among DSPs, loss of qualified workers, inability to provide adequate staffing for individuals with complex needs, increased risk to health and safety of individuals with all levels of need, closure of group homes and the inability to increase capacity in residential services providers to meet the demand for residential placements and growing wait lists to high cost SACU placements. The DSP turnover rates also impact individuals' ability to work and live as members of their communities.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

- Loss of qualified workforce to other industries, which would destabilize the lives of Oregonians with I/DD and their ability to work and live as members of their communities.
- High turnover rates among DSPs leading to lower quality of services, risks to health and safety of individuals in services, instability and gaps in services resulting in negative outcomes for Oregonians with I/DD.
- Inappropriate placements of individuals in higher cost settings such as SACU due to inability to appropriately staff supports.
- Less trained and experienced workers leading to higher level of abuse incidents and increased risk to health and safety of individuals.
- Lack of linguistically and culturally diverse workforce to meet the needs of communities needing services.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Other agencies will not be affected by this POP.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Provider agency associations include: Oregon Rehabilitation Association; Community Provider Association of Oregon; and the Developmental Disabilities Coalition.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

This POP is an equity initiative. Through it, state agencies and service providers will increase the ability of people with intellectual and developmental disabilities to access needed services through provider agencies, including in rural and frontier areas. The POP will provide adequate reimbursement to providers so that they in turn can ensure fair pay for all Direct Support Professionals. The intent is to address disproportionately high turnover rates in I/DD agency provider service delivery system, provide stable qualified workforce and ensure quality of services to individuals with I/DD. The POP will also help with recruitment and retention of linguistically and culturally diverse workforce to meet the needs of diverse I/DD population, including non-English speaking workers to address shortages in multi-lingual DSPs.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

New minimum wage requirements and compression effect, documented DSP training and competency levels, cost of College of Direct Support training (annual fee).

One FTE for Provider Training Coordinator position

**Implementation Date(s):** January 1, 2018

**End Date (if applicable):** N/A

- a. **Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

N/A

- b. **Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Shared Services LC/POP Impact Questionnaire (at the end of this document).**

No.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Classification	Number of Positions	number of months the positions will work in each biennium	permanent, limited duration or temporary
Program Analyst 3	1	24	Permanent

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

N/A

- f. **What are the ongoing costs?**

Annual College of Direct Support fee and DSP wage increases.

- g. **What are the potential savings?**

N/A

- h. Based on these answers, is there a fiscal impact?**  
Yes.

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	181,103	0	0	181,103	1	1.00
Services & Supplies	6,221	0	6,218	12,439		
Special Payments	22,094,396	0	49,039,208	71,133,604		
<b>Total</b>	<b>\$22,281,720</b>	<b>0</b>	<b>\$49,045,426</b>	<b>\$71,327,146</b>	<b>1</b>	<b>1.00</b>

**DHS - Fiscal Impact Summary by Program Area:**

	<b>ODDS</b>	<b>Total</b>
<b>General Fund</b>	<b>\$22,281,720</b>	<b>\$22,281,720</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$49,045,426</b>	<b>\$49,045,426</b>
<b>Total Funds</b>	<b>\$71,327,146</b>	<b>\$71,327,146</b>
<b>Positions</b>	<b>1</b>	<b>1</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>

**What are the sources of funding and the funding split for each one?**

General Fund and for federal source: In exception for Employment waiver services at FMAP match and 1 FTE at Admin match, the majority of the split is at Medicaid match at K-plan enhanced FFP: FMAP+6%

# Department of Human Services 2017-19 Policy Option Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Child Welfare  
**Program Name:** Child Well-Being Program  
**Policy Option Package Initiative:** Safe, Healthier Communities  
**Policy Option Package Title:** Family Foster Care Rate Reimbursement  
**Policy Option Package Number:** 108  
**Related Legislation:** N/A

**Summary**  
**Statement:**

Reimbursement rates for Family Foster Care have not been adjusted to the cost of living for a decade. In 2009 rates were adjusted to 90% of the cost of care based on a 2007 rate methodology. In 2011, these rates were reduced by an additional 10% due to department budget cuts. Families coming forward to provide foster care has continued to diminish over the last 5 years in part due to the low reimbursement rates. The current daily rate is \$18.90 per day for a child under age 5 years old or \$24.36 per day for a teenager. This is intended to cover the costs of food, shelter, clothing, school supplies, extracurricular activities, etc. Based on the methodology created in 2009 Oregon is currently providing only 40-46% of the actual cost of care. Other states have been sued due to the low rate of family foster care payments and Oregon continues to increase the risk of a class action lawsuit.

The amounts for this increase assume a 6 month phase in with updated rates effective 1/1/2018.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	<b>\$7,926,190</b>	<b>\$0</b>	<b>\$4,857,987</b>	<b>\$12,784,177</b>



**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** This policy option package would bring the basic family foster care rate up to 60% of the actual cost of care to raise foster children. This is intended to be Phase I of a three Phase legislative process to bring the Family foster care rates back to the actual cost of care. The three phases would be intended to gain a portion of the actual costs of care per biennium until 2021-23 which would then have the family foster care rates equal to the actual cost of care to raise foster children. (Increase to 60% in 2017-19, 80% in 2019-21, and 100% in 2021-23).

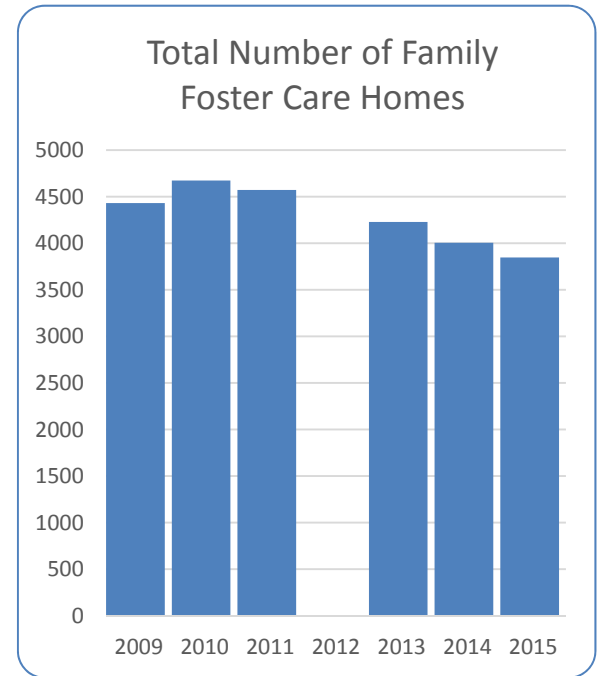
<b>17-19 POP for Foster Care Rates</b>				<b>Biennial Figures</b>			
<b>**Base Rate set at 60%</b>	<b>Current</b>	<b>New</b>	<b>difference</b>	<b>ADP</b>	<b>TF</b>	<b>62.00%</b>	<b>38.00%</b>
	<b>rate</b>	<b>rate</b>				<b>GF</b>	<b>FF</b>
Foster care 0-5 @ 60%**	\$575.00	735.49	\$ 160.49	2164	\$ 6,251,338.31	\$ 3,875,829.75	\$ 2,375,508.56
Foster Care 6-12 @ 60%**	\$655.00	777.88	\$ 122.88	1727	\$ 3,820,391.40	\$ 2,368,642.67	\$ 1,451,748.73
Foster Care 13+ @ 60%**	\$741.00	844.35	\$ 103.35	1241	\$ 2,308,632.30	\$ 1,431,352.03	\$ 877,280.27
					\$ -	\$ -	\$ -
Foster care Shelter rate 0-5	\$ 24.60	\$ 34.04	\$ 9.44	101	\$ 17,185.19	\$ 10,654.82	\$ 6,530.37
Foster care Shelter rate 6-12	\$ 28.00	\$ 35.44	\$ 7.44	59	\$ 7,844.82	\$ 4,863.79	\$ 2,981.03
Foster care Shelter rate 13+	\$ 31.60	\$ 37.62	\$ 6.02	22	\$ 2,428.26	\$ 1,505.52	\$ 922.74
					\$ -	\$ -	\$ -
Foster Care Enhanced Shelter rate 0-5	\$ 29.40	\$ 63.63	\$ 34.23	1.00	\$ 616.18	\$ 382.03	\$ 234.15
Foster Care Enhanced Shelter rate 6-12	\$ 33.50	\$ 65.03	\$ 31.53	1.10	\$ 624.22	\$ 387.02	\$ 237.20
Foster Care Enhanced Shelter rate 13+	\$ 37.90	\$ 67.21	\$ 29.31	2.60	\$ 1,371.78	\$ 850.50	\$ 521.28
					\$ -	\$ -	\$ -
Enhanced Supervision 1**	\$212.00	\$ 300.00	\$ 88.00	55.49	\$ 87,896.16	\$ 54,495.62	\$ 33,400.54
Enhanced Supervision 2**	\$414.00	\$ 585.00	\$ 171.00	31.47	\$ 96,864.66	\$ 60,056.09	\$ 36,808.57
Enhanced Supervision 3**	\$850.00	\$1,200.00	\$ 350.00	16.18	\$ 101,934.00	\$ 63,199.08	\$ 38,734.92
					\$ -	\$ -	\$ -
Personal Care Level 1	\$207.00	\$ 230.60	\$ 23.60	55.49	\$ 23,572.15	\$ 14,614.73	\$ 8,957.42
Personal Care Level 2	\$413.00	\$ 461.20	\$ 48.20	31.47	\$ 27,303.37	\$ 16,928.09	\$ 10,375.28
Personal Care Level 3	\$620.00	\$ 691.80	\$ 71.80	16.18	\$ 20,911.03	\$ 12,964.84	\$ 7,946.19
Personal Care Level 4	\$620.00	\$ 691.80	\$ 71.80	11.81	\$ 15,263.24	\$ 9,463.21	\$ 5,800.03
<b>TOTAL request</b>					<b>\$ 12,784,177</b>	<b>\$ 7,926,190</b>	<b>\$ 4,857,987</b>

17-19 POP for Foster Care Rates					Biennial Figures		
**Base Rate set at 100%	Current	New	difference	ADP	62.00%	38.00%	
	rate	rate			TF	GF	FF
Foster care 0-5 @ 100%**	\$575.00	\$1,225.81	\$ 650.81	2164	\$ 25,350,497.19	\$ 15,717,308.26	\$ 9,633,188.93
Foster Care 6-12 @ 100%**	\$655.00	\$1,296.47	\$ 641.47	1727	\$ 19,943,111.00	\$ 12,364,728.82	\$ 7,578,382.18
Foster Care 13+ @ 100%**	\$741.00	\$1,407.25	\$ 666.25	1241	\$ 14,882,692.50	\$ 9,227,269.35	\$ 5,655,423.15
					\$ -	\$ -	\$ -
Foster care Shelter rate 0-5	\$ 24.60	\$ 50.16	\$ 25.56	101	\$ 46,520.89	\$ 28,842.95	\$ 17,677.94
Foster care Shelter rate 6-12	\$ 28.00	\$ 52.49	\$ 24.49	59	\$ 25,828.63	\$ 16,013.75	\$ 9,814.88
Foster care Shelter rate 13+	\$ 31.60	\$ 56.13	\$ 24.53	22	\$ 9,890.00	\$ 6,131.80	\$ 3,758.20
					\$ -	\$ -	\$ -
Foster Care Enhanced Shelter rate 0-5	\$ 29.40	\$ 79.75	\$ 50.35	1.00	\$ 906.35	\$ 561.94	\$ 344.41
Foster Care Enhanced Shelter rate 6-12	\$ 33.50	\$ 82.08	\$ 48.58	1.10	\$ 961.80	\$ 596.32	\$ 365.48
Foster Care Enhanced Shelter rate 13+	\$ 37.90	\$ 85.72	\$ 47.82	2.60	\$ 2,237.87	\$ 1,387.48	\$ 850.39
					\$ -	\$ -	\$ -
Enhanced Supervision 1**	\$212.00	\$ 300.00	\$ 88.00	55.49	\$ 87,896.16	\$ 54,495.62	\$ 33,400.54
Enhanced Supervision 2**	\$414.00	\$ 585.00	\$ 171.00	31.47	\$ 96,864.66	\$ 60,056.09	\$ 36,808.57
Enhanced Supervision 3**	\$850.00	\$1,200.00	\$ 350.00	16.18	\$ 101,934.00	\$ 63,199.08	\$ 38,734.92
					\$ -	\$ -	\$ -
Personal Care Level 1	\$207.00	\$ 230.60	\$ 23.60	55.49	\$ 23,572.15	\$ 14,614.73	\$ 8,957.42
Personal Care Level 2	\$413.00	\$ 461.20	\$ 48.20	31.47	\$ 27,303.37	\$ 16,928.09	\$ 10,375.28
Personal Care Level 3	\$620.00	\$ 691.80	\$ 71.80	16.18	\$ 20,911.03	\$ 12,964.84	\$ 7,946.19
Personal Care Level 4	\$620.00	\$ 691.80	\$ 71.80	11.81	\$ 15,263.24	\$ 9,463.21	\$ 5,800.03
TOTAL request					\$ 60,636,390.85	\$ 37,594,562.33	\$ 23,041,828.52

	Current Total Fund	Current Rate	New Rate	Change	New Cases/Year	Total Fund	GF	FF
<b>Adoption Assistance</b>							<b>50.02%</b>	<b>49.98%</b>
	136,672,213	\$533	\$1,063	\$530	800	\$635,984	\$318,119	\$317,865
<b>Guardianship Assistance</b>							<b>33.33%</b>	<b>66.67%</b>
	20,658,502	\$514	\$1,024	\$510	300	\$229,652	\$76,543	\$153,109
						<b>Adoption Assistance</b>		
<b>80%</b>			\$851	\$424		\$508,787	\$254,495	\$254,292
						<b>Guardianship Assistance</b>		
<b>80%</b>			\$819	\$408		\$183,722	\$61,235	\$122,487

**2. WHY DOES DHS PROPOSE THIS POP?**

The Department must bring the family foster care rates back into parity with the cost of raising a foster child due to the fact that families can no longer afford to provide family foster care due to the department’s low rate of reimbursement. The department has experienced a continual decline (see chart) in the total numbers of families making themselves available to provide family foster care. A total of 826 fewer families providing foster care in 2015 than in 2010.



In addition, the wider the gap grows between actual cost of providing care and the departments actual reimbursement rate (projected as 63.1% below the actual cost of care) the department increases the risk of a lawsuit and/or federal sanction for failing to provide a reasonable maintenance payments to cover the cost of providing family foster care.

42 U.S.C. §§ 675(4) (A).

The term "foster care maintenance payments" means payments to cover the cost of (and the cost of providing) food, clothing, shelter, daily supervision, school supplies, a child's personal incidentals, liability insurance with respect to a child, reasonable travel to the child's home for visitation, and reasonable travel for the child to remain in the school in which the child is enrolled at the time of placement. There have been a few lawsuits in various states to enforce this federal standard. The State of California and The State of Washington to name a few.

[http://www.cachildlaw.org/Misc/9thCir\\_Opinion.pdf](http://www.cachildlaw.org/Misc/9thCir_Opinion.pdf)

<http://www.fpaws.org/content/lawsuit-media-statement-12-8-14>

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

Having a strong and well supported family foster care system is critical to provide safe, nurturing and available family foster care for children in need of care. Family foster care is the primary tool in which to provide temporary safe placement for children. Over 11,000 children are served through family foster care each year in Oregon. The lower rate of available family foster care maybe attributed to reduced safety, increased placement instability, or increased workload for staff who are searching for appropriate placements for children.

The department (and children) has experienced poor outcomes for children in placement stability, placement matching, and turnover rates of foster parents. These become poor performance measures for federal reporting.

Additionally, the cost of overtime for staff working long hours seeking placements for children, and staff burnout due to stress and lack of resources for children must also be factored into the department outcomes.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

Indirectly this POP is associated with performance measures for Safety in Foster Care and Placement Stability in foster care, and Diligent Recruitment for Children. Having available and appropriately supported family foster care is crucial to the safety and stability of children in foster care.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No statute change is necessary.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

This POP is one which has been attempted to be moved forward each biennium but has not been prioritized for the department since 2009. Other priorities for the department have been moved forward; Differential Response, SB964, Data supports, staff positions (OBI, OCI, Lean, etc.). Not moving all or a significant portion of this POP forward will continue to decline the resource pool for children, increase vulnerability of safety for children, over load foster families, and decline in staff retention.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The department will continue to be challenged to recruit a sufficient number of foster families to care for children to provide safe and supported family foster care placements. Not funding this POP will increase the gap between the department’s rates and the actual cost of care which increases the risk of lawsuits which has been brought forward in other states.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

The other state agencies that provide a family foster care system for children with reimbursement are DHS- Developmental Disability and Oregon Youth Authority. Both of these state agencies reimburse at a rate higher than the current DHS-Child Welfare rate and even with this requested increase Child Welfare will still be below the other two state agencies.

<b>Other Oregon Foster Care Programs</b>	<b>Monthly Rate (comparison for teenager)</b>
DHS Developmentally Disabled	\$1500 plus+ (individual rate assessment)
Oregon Youth Authority	\$1003
Private Foster Care Agencies (BRS)	\$1500
DHS Child Welfare	\$ 741 (26-50% less than other agencies)

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

- Oregon Foster Parent Association is acutely aware of the deficit of reimbursement by DHS.
- Oregon Foster Youth Connection is another entity who is invested in adequate support for family foster care to ensure children and youth are afforded all opportunities in the community and need well supported and financially supported family foster families.
- Oregon Alliance of Children Program continues to advocate for rates for therapeutic foster families which are impacted by the department Child Welfare rates.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Family foster care reimbursement rates are the same across the state regardless of geography, race, or socio-economic status of the foster family. There is a different rate reimbursement based on the age of the child but

that is consistent across the state as well. It should be addressed that there is an over-representation of children of color in foster care which is also a factor in that the number of foster families of color does not equate to the over-representation of children of color.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** January 1, 2018

**End Date (if applicable):** N/A

- a. **Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**  
No.
- b. **Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**  
No Impact.
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
No Impact.
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**  
No Impact.
- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
No Impact.

**f. What are the ongoing costs?**

The following Charts will show the estimated costs for these rates at 100% of the current calculation, for the 2019-2021 biennium as a starting point for planning purposes. The factors will have to be updated in accordance with forecasted caseload data and calculations from the USDA, the Oregon Employment Department and the DHS Childcare Provider Guide.

17-19 POP for Foster Care Rates - Projected Start Point for 2019-2021					Biennial Figures		
**Base Rate set at 100%	Current	New	difference	ADP	62.00%	38.00%	
	rate	rate			TF	GF	FF
Foster care 0-5 @ 100%**	\$575.00	\$1,225.81	\$ 650.81	2164	\$ 33,800,662.92	\$ 20,956,411.01	\$ 12,844,251.91
Foster Care 6-12 @ 100%**	\$655.00	\$1,296.47	\$ 641.47	1727	\$ 26,590,814.67	\$ 16,486,305.09	\$ 10,104,509.57
Foster Care 13+ @ 100%**	\$741.00	\$1,407.25	\$ 666.25	1241	\$ 19,843,590.00	\$ 12,303,025.80	\$ 7,540,564.20
					\$ -	\$ -	\$ -
Foster care Shelter rate 0-5	\$ 24.60	\$ 50.16	\$ 25.56	101	\$ 62,027.86	\$ 38,457.27	\$ 23,570.59
Foster care Shelter rate 6-12	\$ 28.00	\$ 52.49	\$ 24.49	59	\$ 34,438.17	\$ 21,351.67	\$ 13,086.50
Foster care Shelter rate 13+	\$ 31.60	\$ 56.13	\$ 24.53	22	\$ 13,186.67	\$ 8,175.73	\$ 5,010.93
					\$ -	\$ -	\$ -
Foster Care Enhanced Shelter rate 0-5	\$ 29.40	\$ 79.75	\$ 50.35	1.00	\$ 1,208.47	\$ 749.25	\$ 459.22
Foster Care Enhanced Shelter rate 6-12	\$ 33.50	\$ 82.08	\$ 48.58	1.10	\$ 1,282.40	\$ 795.09	\$ 487.31
Foster Care Enhanced Shelter rate 13+	\$ 37.90	\$ 85.72	\$ 47.82	2.60	\$ 2,983.83	\$ 1,849.98	\$ 1,133.86
					\$ -	\$ -	\$ -
Enhanced Supervision 1**	\$212.00	\$ 300.00	\$ 88.00	55.49	\$ 117,194.88	\$ 72,660.83	\$ 44,534.05
Enhanced Supervision 2**	\$414.00	\$ 585.00	\$ 171.00	31.47	\$ 129,152.88	\$ 80,074.79	\$ 49,078.09
Enhanced Supervision 3**	\$850.00	\$1,200.00	\$ 350.00	16.18	\$ 135,912.00	\$ 84,265.44	\$ 51,646.56
					\$ -	\$ -	\$ -
Personal Care Level 1	\$207.00	\$ 230.60	\$ 23.60	55.49	\$ 31,429.54	\$ 19,486.31	\$ 11,943.22
Personal Care Level 2	\$413.00	\$ 461.20	\$ 48.20	31.47	\$ 36,404.50	\$ 22,570.79	\$ 13,833.71
Personal Care Level 3	\$620.00	\$ 691.80	\$ 71.80	16.18	\$ 27,881.38	\$ 17,286.45	\$ 10,594.92
Personal Care Level 4	\$620.00	\$ 691.80	\$ 71.80	11.81	\$ 20,350.99	\$ 12,617.62	\$ 7,733.38
TOTAL request					\$ 80,848,521.14	\$ 50,126,083.11	\$ 30,722,438.03
					\$ 80,848,521.14	\$ 50,126,083.11	\$ 30,722,438.03

	Current Total Fund	Current Rate	New Rate	Change	New Cases/Year	Total Fund	GF	FF
<b>Adoption Assistance</b>							<b>50.02%</b>	<b>49.98%</b>
	<b>136,672,213</b>	\$533	\$1,063	\$530	800	\$847,978.08	\$424,159	\$423,819
<b>Guardianship Assistance</b>							<b>33.33%</b>	<b>66.67%</b>
	<b>20,658,502</b>	\$514	\$1,024	\$510	300	\$306,203.20	\$102,058	\$204,146



In addition to what is already in the 2017-2019 budgeted amounts for these programs and not including the increases or decreases for changing data points, the estimated additional costs for the 2019-2021 Biennium at 100% funding would be:

TF	GF	FF	Description of figures
\$ 82,002,702	\$ 50,652,299	\$ 31,350,403	100% Funding for 2019-2021
\$ (37,222,254)	\$ (22,964,172)	\$ (14,258,082)	2017-2019 Funding @ 80% @ 18 Months
\$ 44,780,448	\$ 27,688,127	\$ 17,092,321	Minimum Increase with 6 month phase in

**g. What are the potential savings?**

There are not direct cost savings assumed in this POP. Indirectly, the savings gained will be for child’s safety and placement stability and a reduction in staff workload by having an adequate supply of stable family foster care settings.

**h. Based on these answers, is there a fiscal impact?**

Yes

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Special Payments	7,926,190	0	4,857,987	12,784,177
<b>Total</b>	<b>7,926,190</b>	<b>\$0</b>	<b>4,857,987</b>	<b>12,784,177</b>

**DHS - Fiscal Impact Summary by Program Area:**

	<b>Foster Care</b>	<b>Adoptions</b>	<b>Guardianship</b>	<b>Total</b>
<b>General Fund</b>	<b>\$7,817,214</b>	<b>\$87,840</b>	<b>\$21,136</b>	<b>\$7,926,190</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$4,729,612</b>	<b>\$86,642</b>	<b>\$41,733</b>	<b>\$4,857,987</b>
<b>Total Funds</b>	<b>\$12,546,826</b>	<b>\$174,482</b>	<b>\$62,869</b>	<b>\$12,784,177</b>
<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**What are the sources of funding and the funding split for each one?**

**Child Welfare Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Title IV-E Foster Care (Comp Srce 0975)	0	\$4,857,987	4,857,987
Title IV-E Adoptions (Comp Srce 0975)	0		
Title IV-E Guardianship (Comp Srce 0975)	0		
<b>Total</b>	<b>\$0</b>	<b>4,857,987</b>	<b>4,857,987</b>

## 2017-19 Policy Option Package

<b><u>Agency Name:</u></b>	<b>Department of Human Services</b>
<b><u>Program Area Name:</u></b>	<b>Child Welfare</b>
<b><u>Program Name:</u></b>	<b>Child Well-Being Program</b>
<b><u>Policy Option Package Initiative:</u></b>	<b>N/A</b>
<b><u>Policy Option Package Title:</u></b>	<b>Behavioral Rehabilitation Services – Daily Rate Increase</b>
<b><u>Policy Option Package Number:</u></b>	<b>109</b>
<b><u>Related Legislation:</u></b>	<b>N/A</b>
<b><u>Program Funding Team:</u></b>	<b>Safe, Healthier Communities</b>

### **Summary Statement:**

Update the rate model for Behavioral Rehabilitation Services (BRS) program to pay contracted providers for cost increases above inflation. Rates directly impact state agencies access to these programs. The BRS rate model has not been kept current since first established in 1998. Simply adding inflation to the previous biennium rate has not kept pace with significant cost increases. Some of the most heavily used programs have closed over the past two biennia. More programs have signaled if they don't receive more financial support from the state they will also have to close soon.

This package is most importantly about child and youth safety as well as maintaining access to this essential part of the system serving Oregon's most vulnerable children. Without increases to the rate state agencies will continue to have pressure on the BRS system as provider costs increase and the rate remains inadequate.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option Package Pricing:</u></b>	<b>\$2,116,547</b>	<b>\$0</b>	<b>\$3,823,804</b>	<b>\$5,940,351</b>

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP is a three State Agency initiative and must be moved forward as a consistent package; Oregon Health Authority, Oregon Youth Authority and Department of Human Services.

The policy option package updates the model for an accurate relief factor, staff and proctor/foster home training due to turnover and training for all staff keeping current on new standards trauma informed, developmentally appropriate, gender and culturally responsive programs.

This policy option package updates the rate model as follows:

1. Update the relief factor included in the rate model. The rate model includes a relief factor for direct care/front line staff. The relief factor provides the additional staff in the model needed to cover supervision of children/youth when staff call in sick, schedule vacations, take holidays, and attend training. The relief factor is updated to meet current staffing standards. (Comprehensive Workgroup recommendation #3)
2. Update the rate model for costs to continually train new staff and proctor/foster homes. The turnover rate for direct care/front line staff and proctor/foster homes is significant for these programs. The training investment and costs for providers is significant. The model update includes 33% turnover rate and provides additional resources necessary to continually reinvest and train these essential front line staff and proctor/foster homes. (Comprehensive Workgroup recommendation #4)

3. Update the rate adding resources for all staff to receive training so staff remain current on new standards and expectations for trauma informed, developmentally appropriate, gender and culturally responsive programs. (Comprehensive Workgroup recommendation #5)

These updates will all be factored into an increase in the daily rate per child served.

## **2. WHY DOES DHS PROPOSE THIS POP?**

OYA, DHS and OHA participate in the Medicaid State Plan Behavior Rehabilitation Services program. The updates to the rate model included in the policy option package were based on work completed through a joint effort of the three state agencies, providers and child advocates. A 2011 lawsuit filed by providers and settled in 2014 included a requirement for a comprehensive review of the program including eligibility, program standards, design and rates. The settlement agreement stipulated State Agencies shall seek “approval to pursue additional funding for BRS programs during the 17-19 budget cycle.” BRS is a Medicaid program and Foster Care Title IV-E program used by OYA, DHS and OHA. County Juvenile Departments access the federal match for BRS through contracts with OHA.

A subgroup of the larger BRS review committee spent a year reviewing the rate model. The subcommittee made a number of recommendations. Some of those changes were included current service level. This POP includes only recommendations; 3, 4, and 5 as noted above.

## **3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

Adequate and appropriately funded training is essential if Oregon is to meet its obligation in protecting and caring for the most vulnerable children and youth.

1. Child and Youth safety will be improved.
2. The number of programs closing will be eliminated or significantly reduced to one to two programs.
3. State agencies will be able to recruit more providers expanding the geographically locations in Oregon.

4. Increase the number of regularly contracted beds enhancing state agencies ability to place some of the state's most challenging children.
5. Improve the quality of the programs through enhancing training resources.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

DHS must provide safe and therapeutic services for children in need. DHS does this through the Medicaid funded program for BRS. OYA, DHS and OHA participate in the Medicaid State Plan Behavior Rehabilitation Services program. During this past 3 years these agencies have worked to bring parity among the state agencies in the rates (Oregon Administrative Rules), it is imperative the three state agencies remain committed to the same rate structure.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No Impact.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

The department has already been experiencing the alternative of doing nothing with some providers giving their contracts back and ending their service due solely to their lack of ability to provide supplemental funding for this program. The department has been struggling to recruit and retain quality programs for children.

The department has moved forward in the Comprehensive Review process as a result of a Settlement Agreement from the original lawsuit which began in 2011. Failure to move forward may result in a new lawsuit.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The department will continue to experience programs ending their service due to financial reasons and it is likely the remaining programs will bring forward a lawsuit once again due to the lack of funding.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Oregon Youth Authority  
Oregon Health Authority

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Oregon Alliance for Children Programs  
Oregon Foster Youth Connection  
Youth M.O.V.E Oregon  
Disability Rights of Oregon  
Coalition of Advocates for Equal Access for Girls

**10. WHAT IS YOUR EQUITY ANALYSIS?**

The BRS comprehensive review committee sought to be as inclusive as possible from varying perspectives of service recipients, advocacy groups, private agencies and state agencies. Collectively these groups moved forward the recommendations for system reform and system financing,

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** July 1, 2017

**End Date (if applicable):** N/A

- a. **Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

Child Welfare – Contract Amendments

- b. **Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Shared Services LC/POP Impact Questionnaire (at the end of this document).**  
No impact.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
No impact.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**  
No impact.

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
No impact.

- f. **What are the ongoing costs?**  
Daily rate changes will be built into standard contracts.



**g. What are the potential savings?**

No direct savings.

**h. Based on these answers, is there a fiscal impact?**

Yes

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Special Payments	2,116,547	0	3,823,804	5,940,351		
<b>Total</b>	<b>\$2,116,547</b>	<b>\$0</b>	<b>\$3,823,804</b>	<b>\$5,940,351</b>	<b>0</b>	<b>0.00</b>

**DHS - Fiscal Impact Summary by Program Area:**

	<b>Well Being</b>	<b>Total</b>
<b>General Fund</b>	<b>\$2,116,547</b>	<b>\$2,116,547</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$3,823,804</b>	<b>\$3,823,804</b>
<b>Total Funds</b>	<b>\$5,940,351</b>	<b>\$5,940,351</b>
<b>Positions</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

**What are the sources of funding and the funding split for each one?**

Federal Funds are Medicaid.

# Department of Human Services 2017-19 Policy Option Package

<b><u>Agency Name:</u></b>	<b>Department of Human Services</b>
<b><u>Program Area Name:</u></b>	<b>Child Welfare Program, Delivery and Design</b>
<b><u>Program Name:</u></b>	<b>N/A</b>
<b><u>Policy Option Package Initiative:</u></b>	<b>N/A</b>
<b><u>Policy Option Package Title:</u></b>	<b>SB222 Legal Representation Package</b>
<b><u>Policy Option Package Number:</u></b>	<b>110</b>
<b><u>Related Legislation:</u></b>	<b>N/A</b>
<b><u>Program Funding Team:</u></b>	<b>Safe, Healthier Communities</b>

## **Summary Statement:**

Historically, DOJ's billable hour model has been considered cost-prohibitive in juvenile dependency cases and has been a deterrent to DHS accessing and utilizing DOJ for full representation—including attendance at all hearings, regular case consultation, impromptu legal advice, and regular participation in case worker training, meetings, and staffing. A block grant model will allow DOJ to manage cases according to a workload method of case assignment with each DOJ attorney carrying a consistent number of weighted cases. In this model, each dependency case is assigned to an attorney who handles it from petition to permanency. This case assignment method will provide DHS caseworkers with continuous representation which, in turn, will promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk for unlawful practice of law by case workers, and improve the overall efficiency and cost-effectiveness of the system. This POP is in addition to the above the legal representation POP that will provide DHS sufficient resources to cover current estimated AG billings. This POP assumes a total fund block grant funding model of \$45 million TF for full representation and assumes the exception to DHS representation in these cases is lifted.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option</u></b> <b><u>Package Pricing:</u></b>	<b>\$6,916,041</b>	<b>\$0</b>	<b>\$12,957,561</b>	<b>\$19,873,602</b>

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP would change require that the Department of Justice represent the Department of Human Services Child Welfare Program from the point of petition to case closure, and all things in between. In addition, this POP would change the financial relationship from hourly billing to a “Block Grant”.

**2. WHY DOES DHS PROPOSE THIS POP?**

There are a number of reasons that this POP is being proposed at this time. The primary issue is that it support the work of the Oregon Task Force on Dependency Representation that was established by Senate Bill 222 during the 78<sup>th</sup> Oregon Legislative Assembly. In addition, Oregon statutes require that “any action, suit, or proceeding may be prosecuted or defended by a party in person, or by attorney, *except that the state or a party that is not a natural person appears by attorney in all cases, unless otherwise specifically provided by law.*” Under most circumstances, the Attorney General is the legislatively mandated attorney for the state. An exception to this legislative requirement is in place for the DHS in dependency proceedings. Temporary legislation passed in 2014 and extended by Senate Bill 222 in 2015 currently provides that DHS “may appear without the Attorney General at: (1) Any hearing held after the hearing required under ORS 419B.305 has been held; and (2) Any proceeding where the district attorney represents the state, provided the positions of the department and the state are not in conflict with respect to issues raised for consideration or determination in the proceeding.”<sup>i</sup> This Legislation sunsets in 2017.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

Currently the agency is in a position of creating savings from an already distressed workforce. If this program is funding at 100% we could reduce the vacancy rate of Child Welfare and be better able to respond to and meet the Safety, Permanency, and Well Being needs of children and families.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

This POP is expected to impact the following measures:

Performance Measure	Indicator	National documents that recommend this performance measure	Is this collected/ reported?
<b>Outcome Measures</b>			
<b>Successful Permanency</b>	Total percentage of children reaching permanency*	ABA Indicators of Success for Parent Attorneys (“Indicators of Success”) <sup>ii</sup> ; Toolkit for Court Toolkit for Court Performance Measures in Child Abuse & Neglect Cases (“Toolkit Measures”) <sup>iii</sup>	Currently Collected and Reported by DHS

Performance Measure	Indicator	National documents that recommend this performance measure	Is this collected/ reported?
	Reunification <ul style="list-style-type: none"> <li>• Median Months to Reunification (FO.02.1)</li> <li>• Percent of cases where permanency found through reunification</li> </ul>	Indicators of Success; Toolkit Measures	Currently Collected and Reported by DHS
	Adoption <ul style="list-style-type: none"> <li>• Median Months to Adoption (FO.02.2)</li> <li>• Percent of cases where permanency found through adoption</li> </ul>	Indicators of Success; Toolkit Measures	Currently Collected and Reported by DHS
	Guardianship <ul style="list-style-type: none"> <li>• Median Months to Guardianship</li> <li>• Percent of cases where permanency found through guardianship</li> </ul>	Indicators of Success; Toolkit Measures	Currently Collected by DHS

Performance Measure	Indicator	National documents that recommend this performance measure	Is this collected/ reported?
Parent and Child Contact	Visitation Between Parents & Children <ul style="list-style-type: none"> <li>• Type</li> <li>• Location</li> <li>• Supervision</li> </ul>	Louisiana Child Attorney Quality Assurance Indicators (“LA Indicators”) <sup>iv</sup>	Currently Collected by DHS
Timeliness of Hearings	Continuances and set overs <ul style="list-style-type: none"> <li>• Number</li> <li>• Person requesting</li> <li>• Reason</li> </ul>	National Center for State Courts CourTools (with regard to hearings/trials) <sup>v</sup>	Not currently collected
<p>*Although the total percentage of children achieving permanency may increase, it is important to note that permanency outcomes may not necessarily all improve together. Getting more children reunified and into guardianships, for example, might lead to a reduction in the percentage of children who are adopted, nonetheless, this scenario would still be an improvement in overall permanency outcomes.</p>			

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No, however the Task Force recommends, if adopted, would eliminate a pending Leg Concept pertaining to Continued Legal Representation.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Continue the current suspension of legislation that allows Child Welfare staff to appear in court without legal representation and continue the practice of delaying the hiring of staff to generate the savings necessary to pay for the nearly \$12 million of DOJ expenses in excess of current budget authority. This consideration is currently occurring and is impacting the department's ability to respond to and adequately manage the safety, permanency, and well-being of children.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The Department would continue to absorb the cost which impacts our ability to respond to and adequately manage the safety, permanency, and well-being of children which impacts our ability to meet federal performance expectations, resulting in substantial loss of IV-E Funding.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

The Department of Justice, Attorney General's Office, would be effected. They would need to manage the entirety of Child Welfare legal representation within legislatively established budget.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

By way of their participation in the Oregon Dependency Representation Task Force the composition of the Task Force included:

- Two members of the Oregon Senate appointed by the President of the Senate;
- Two members of the Oregon House of Representatives appointed by the Speaker of the House;
- Two Department of Human Services (DHS) representatives appointed by the Governor;
- Two District Attorneys (DAs) appointed by the Governor;
- Three attorneys who provide legal defense services to children and parents in the dependency system appointed by the Governor;

- Three judges with juvenile court experience appointed by the Chief Justice of the Oregon Supreme Court;
- One Court Appointed Special Advocates (CASA) appointed by the Chief Justice of the Oregon Supreme Court;
- One person representing the Citizen Review Board (CRB) appointed by the Chief Justice of the Oregon Supreme Court; and
- Two representatives from the Attorney General’s Office.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Not available at this time.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

The primary assumption affecting this POP is that that recommendations from the Oregon Dependency Representation Task Force will be accepted as is.

**Implementation Date(s):** July 1, 2017

**End Date (if applicable):** N/A

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

No

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

No

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

Yes, this would prevent delays in hiring which in turn decreases caseloads to a level that is closer to the legislative intent. Exact numbers are difficult if not impossible to calculate



d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

No

e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

None.

f. **What are the ongoing costs?**

The ongoing costs would be consistent with the current requested amount.

g. **What are the potential savings?**

None

h. **Based on these answers, is there a fiscal impact?**

Yes

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Services & Supplies	0	0	12,957,561	12,957,561		
Special Payments	6,916,041	0	0	6,916,041		
<b>Total</b>	<b>\$6,916,041</b>	<b>\$0</b>	<b>\$12,957,561</b>	<b>\$19,873,602</b>	<b>0</b>	<b>0.00</b>

**DHS - Fiscal Impact Summary by Program Area:**

	<b>CW Delivery &amp; Design</b>	<b>Total</b>
<b>General Fund</b>	<b>\$6,916,041</b>	<b>\$6,916,041</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$12,957,561</b>	<b>\$12,957,561</b>
<b>Total Funds</b>	<b>\$19,873,602</b>	<b>\$19,873,60297</b>
<b>Positions</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

**What are the sources of funding and the funding split for each one?**

Federal Funds are Medicaid.

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<sup>i</sup> 2014 Or. Laws Chap. 106 (H.B. 4156, 77<sup>th</sup> Leg. Assemb., Reg. Sess. [Or. 2014]).

<sup>ii</sup> *ABA Indicators of Success*, *supra* note 115.

<sup>iii</sup> Flango & Kauder, *supra* note 113.

<sup>iv</sup> *Indicators of Quality Representation for Louisiana Children's and Parents' Attorneys* (2014).

<sup>v</sup> NATIONAL CENTER FOR STATE COURTS, *COURTOOLS: TRIAL COURT PERFORMANCE MEASURES, MEASURE 5* (2005), *available at* [http://www.courtools.org/~/-/media/Microsites/Files/CourTools/courtools\\_Trial\\_measure5\\_Trial\\_Date\\_Certainty.ashx](http://www.courtools.org/~/-/media/Microsites/Files/CourTools/courtools_Trial_measure5_Trial_Date_Certainty.ashx).

# Department of Human Services / Oregon Health Authority

## 2017-19 Policy Option Package

**Agency Name:** Department of Human Services / Oregon Health Authority  
**Program Area Name:** Program Design Services  
**Program Name:** Information Technology Business Supports  
**Policy Option Package Initiative:** DHS Integrated Eligibility Project  
**Policy Option Package Title:** Integrated Eligibility  
**Policy Option Package Number:** 201  
**Related Legislation:** N/A

**Summary Statement:**

This POP will provide resources to support the continuation of the Department’s Integrated Eligibility Project during FY17-19 resulting in a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP Food Stamps), Temporary Assistance for Needy Families (TANF Cash Assistance), and Employment Related Day Care (ERDC Child Care subsidies).

This POP would further the design, development, and implementation period for the Integrated ONE System – jointly shared by DHS and OHA for the purposes of Eligibility Determination work. DHS plans to put the system into pilot in the summer of 2018, followed by a four month implementation roll-out. This POP takes advantage of enhanced federal funds across two separate federal agencies. Without funding, DHS will not be able to continue its project in a timely manner, resulting in increased state general fund cost for work after the A87 Cost Allocation exception process expires.

This POP also has a corresponding POP at DAS Enterprise Technology Services for support of DHS’ business needs, and is related to the Legacy System Project that DHS is undertaking to

ensure that functionality not assumed into the IE system from legacy systems will still be available for DHS business usage.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Policy Option Package Pricing Total:</b>	<b>\$11,959,788</b>	<b>\$29,037,599</b>	<b>\$101,794,707</b>	<b>\$142,792,094</b>
<b>DHS – PDS (ITBS)</b>	\$7,609,969	\$18,275,000	\$101,794,707	\$127,679,676
<b>DHS – DEBT SERVICE</b>	\$4,349,819	\$0	\$0	\$4,349,819
<b>OHA (DHS Sister POP)</b>	\$0	\$10,762,599	\$0	\$10,762,599

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP will provide resources, primarily in the form of federal fund limitation, XI Q-Bond financing proceeds, and position authority) to support the continued work of the DHS Integrated Eligibility Project and its transition into maintenance and operations.

DHS has engaged with system integrator, Deloitte Consulting, in a transfer project to expand the functionality of the OregONEligibility system for MAGI Medicaid, known as the ONE system. DHS seeks to bring the human service financial eligibility determination functionality from Kentucky’s Benefind system to Oregon, resulting in a single system that Oregonians can apply for and receive benefits from OHA or DHS in Medicaid, SNAP, TANF, or ERDC program areas. By the conclusion of the 15-17 biennium, the Department will have completed the Fit/Gap phase of the project, and begun the design, development, and implementation phase. Using iterative development, DHS will have completed

all of the design, and development activities should be underway. The first DHS testing activities are scheduled to occur in May 2017.

This POP continues those efforts, and sees the project through complete implementation and transition to maintenance & operations of the system. Implementation activities should be completed by December of 2018, followed by a warranty period and the beginning of maintenance and operation by June 30, 2019, resulting in the roll-out of the Integrated ONE system which will be used by both OHA and DHS.

**2. WHY DOES DHS PROPOSE THIS POP?**

DHS wishes to maximize the increased federal funding associated with this system project, by utilizing the A87 Cost Allocation Exception process, which allows for CMS 90/10 funding to be used for any system functionality that benefits Medicaid recipients. This increased federal funding greatly exceeds the amount of federal funds available from either USDA Food & Nutrition Services in support of SNAP system enhancements or Administration on Children & Families in support of TANF or ERDC system enhancements. This reduces the amount of state general fund necessary to support the technology upgrade off of legacy, mainframe based eligibility determination systems.

It will also enhance the potential for better care coordination for Oregonians by having all financial eligibility information in a singular system of record. It sets a common platform for both OHA and DHS eligibility, allowing for a systematic approach to further work to bring in additional programs and fully transition to a single eligibility system over the coming years.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

The project will assist Oregonians to achieve wellbeing and independence by providing timely and efficient eligibility determinations for the Department's programs. It will allow Oregonians to self-service by applying through the applicant portal at times that are convenient for them, minimizing time needed in DHS field offices to complete the process. The system will also generate notices in seven languages and in five alternate formats, helping to reduce barriers for traditionally underserved populations. It will also gather and store applicants preferred race and ethnicity values allowing for culturally competent care.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

This POP supports clients accessing our services and measurements around outreach and quality of services.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

No new alternatives were considered as this is an extension of previous investment.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Failure to fund this POP would result in the IE project coming to a halt; and increased general fund cost to bring it to its eventual completion.

**(a) What services and programs would be affected?**

APD Non-MAGI Medicaid eligibility determination, SSP eligibility determination for SNAP, TANF, ERDC.

**(b) What client or population groups would be affected?**

All department clients of programs in (a) above, including aged and disabled adults, people living nearest to poverty line.

**(c) What providers would be affected?**

Medicaid providers, CDDPs/Brokerages (for financial eligibility only) and child care providers potentially

**(d) Would federal or other funding be reduced?**

Enhanced federal funding for the project runs out on December 31, 2018.

**(e) Would the agency be out of compliance with federal requirements?**

N/A

**(f) What are the expected results?**

Timely and correct eligibility determinations and redeterminations for Non-MAGI Medicaid, SNAP, TANF, ERDC

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

OHA is impacted because POP enhances their current system.

DAS is impacted because equipment and services at ETS are required to support POP.

DOJ is impacted because DHS system will need to interface with new Child Support system.

OED is impacted because DHS system will have interface with Employment Department.

ODE is impacted because DHS system will interface with system that makes payments to Early Learning Division Child Care Providers.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None

**10. WHAT IS YOUR EQUITY ANALYSIS?**

DHS System will be able to support notice generation in seven languages and five alternate formats. It will gather applicants preferred written and spoken language as well as race and ethnicity to help department providers provide culturally competent care. This will bring us into compliance with REAL+D work, and allow another way for communities and individuals in Oregon to interact with DHS.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** July 1, 2017 (ongoing-continuing 15-17 Investment)

**End Date (if applicable):** June 30, 2019

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

Aging & People with Disabilities

IT Business Supports

Intellectual/Developmental Disabilities

OIS

Self-Sufficiency Program

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A – Shared, OIS and Central Offices Services LC/POP Impact Questionnaire.**

Yes – OIS and ITBS.

There will be additional costs associated with facilities for staffing.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No, however, through the process of updating the system Oregon may find some of our eligibility criteria or work around determining benefits may not have been accurate and have subsequent changes to eligibility. We don't expect any substantial changes from this at this time and cannot model or predict beyond anecdotal assumptions.

**d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Yes.



1.50 FTE of PEM G for 24 months (LD) (DHS)  
1 Pub Affairs Specialist 3 for 24 months (LD) (DHS)  
16 OPA3 for 18 months (LD) (DHS)  
1 Office Mgr 2 for 18 months (LD) (DHS)  
2 TDS 2 for 18 months (LD) (DHS)  
1 ISS4 for 18 months (LD) (OHA)  
3 ISS6 for 18 months (LD) (OHA)  
10 ISS8 for 18 months (LD) (OHA)  
3 PM2 for 18 months (LD) (OHA)  
3 PM3 for 18 months (LD) (OHA)

These limited duration positions are being requested to allow program to backfill individuals that come onto the project. As part of our solutions for success, this project is bringing key subject matter experts from our field structure and from policy and business support to participate throughout the process. We want these individuals to come with their knowledge, so we will utilize the limited duration authority to allow program to fill behind key individuals while they are on the project.

1 PEME for 24 months (Perm) (DHS)  
1 PEME for 24 months (Perm) (OHA)  
6 OPA3 for 9 months (Perm) (DHS)  
1 OPA4 for 24 months (Perm) (DHS)  
1 OPA 4 for 24 months (Perm) (OHA)  
2 TDS2 for 9 months (Perm) (DHS)

4 HSS4 for 24 months (Perm) (DHS)  
2 PA1 for 24 months (Perm) (DHS)

There are also a PEM H and ESS2 who are work charging towards the IE project from DHS. 9 ISS8, an ISS7, FA3, PM1, PM3, PEM F, and PEM E dedicating time to this project from OIS.

There are 4 positions (2 OPA3 and 2 OPA4) from ITBSU who are on Modernization positions and working on this project. They will NOT be charging to IE, their time will be charged to ITBSU where the budget sits for their positions.

There are 9 positions from OIS who are on Modernization positions and working on this project. They will NOT be charging to IE, their time will be charged to the Shared Services Budget where their budget sits for those positions.

Additional modernization positions continue to support the original infrastructure that exists even with the implementation of Integrated ONE. OHA and DHS will continue to evaluate these positions and in subsequent releases and updates to the system, as legacy systems are sunset, these positions may be reallocated to Integrated ONE support. These positions continue to support the totality of the Modernization goal, in which Integrated ONE is the first step in setting the platform realization of that goal.

**e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

There may be additional infrastructure costs, such as servers or costs to ETS, but these are being developed and projected into this POP.

**f. What are the ongoing costs?**

There are ongoing costs associated with maintenance and operations of the system, and is included in the cost projections.

g. What are the potential savings?

None.

h. Based on these answers, is there a fiscal impact?

Yes.

**TOTAL FOR THIS PACKAGE**  
**(DHS+OHA)**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	976,299	9,893,732	4,661,661	15,531,692	60	48.04
Services & Supplies	6,489,137	18,626,010	96,473,691	121,588,838		
Special Payments	144,533	517,857	659,355	1,321,745		
Debt Service	4,349,819	0	0	4,349,819		
<b>Total</b>	<b>\$11,959,788</b>	<b>\$29,037,599</b>	<b>\$101,794,707</b>	<b>\$142,792,094</b>	<b>60</b>	<b>48.04</b>

**DHS - Fiscal Impact Summary by Program Area:**

	<b>DHS PDS (ITBS)</b>	<b>DHS Debt Svc</b>	<b>OHA/OIS</b>	<b>Total</b>
<b>General Fund</b>	<b>\$7,609,969</b>	<b>\$4,349,819</b>	<b>\$0</b>	<b>\$11,959,788</b>
<b>Other Fund</b>	<b>\$18,275,000</b>	<b>\$0</b>	<b>\$10,762,599</b>	<b>\$29,037,599</b>
<b>Federal Funds- Ltd</b>	<b>\$101,794,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,794,676</b>
<b>Total Funds</b>	<b>\$127,679,676</b>	<b>\$4,349,819</b>	<b>\$10,762,599</b>	<b>\$142,792,094</b>
<b>Positions</b>	<b>38</b>	<b>0</b>	<b>22</b>	<b>60</b>
<b>FTE</b>	<b>28.29</b>	<b>0.00</b>	<b>19.75</b>	<b>48.04</b>

**What are the sources of funding and the funding split for each one?**

**(DHS – PDS-ITBS) Revenue**

**Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Medicaid (Comp Srce 0995)	0	102,867,645	102,867,645
GF Q-Bonds(Comp Srce 0555)	18,000,000	0	18,000,000
Other (Comp Srce 0975)	626,010	0	626,010
<b>Total</b>	<b>\$18,626,010</b>	<b>\$102,867,645</b>	<b>\$121,493,655</b>

**(OHA -OIS) Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
NON-Add OF Limitation (0975)	\$10,762,599	0	\$10,762,599

# Department of Human Services / Oregon Health Authority

## 2017-19 Policy Option Package

**Agency Name:** Department of Human Services / Oregon Health Authority  
**Program Area Name:** Shared Services Human Resources Center  
**Program Name:** Background Check Unit (BCU)  
**Policy Option Package Initiative:** N/A  
**Policy Option Package Title:** Background Check Unit Workload  
**Policy Option Package Number:** 205  
**Related Legislation:** N/A

### **Summary Statement:**

Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines. BCU completes checks for a variety of groups including but not limited to:

- Home Care Workers (HCWs);
- Personal Support Workers (PSWs);
- Subsidized child care providers;
- Child caring agencies (CCAs) staff, volunteers, and proctor foster parent applicants;
- System of Care (SOC) and Strengthening, Preserving and Reunifying Families (SPRF) providers;
- Staff and volunteers from residential care, nursing, and adult foster home facilities;
- Department of Human Services (DHS) and Oregon Health Authority (OHA) employees, volunteers, and contractors.

The staff requested in this Policy Option Package (POP) would meet currently required needs to maintain timely background checks for all regulated groups handled by BCU, and meet all Supplies & Services needs and a majority of projected staffing needs due to program growth and new federal and state statutes to be implemented during the 2017-19 biennium if fully funded for the 24 months of the biennium.

The result would be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for vulnerable Oregonians through quality background checks.

In addition, DHS has identified a variety of expansion options to current background check criteria for DHS and OHA providers whose fitness determination is completed by the Background Check Unit (BCU).

These options would provide more intensive background checks by improving communication about adverse actions on providers across unit and program lines, and increasing use of child protective service (CPS) information across the DHS provider community. The result would be increased health, safety and financial wellness for vulnerable Oregonians.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Policy Option Package Pricing Total:</b>	<b>\$6,231,800</b>	<b>\$7,271,014</b>	<b>\$1,263,747</b>	<b>\$14,766,561</b>
<b>DHS</b>	\$6,118,266	\$7,251,800	\$1,221,826	<b>\$14,591,892</b>
<b>OHA</b>	\$113,534	\$19,214	\$41,921	<b>\$174,669</b>

# 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

## WORKLOAD-RELATED INCREASES

Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines for background checks.

Examples of how task complexity will have shifted from 2012-2017 are:

- 2012** • For almost all 2012 checks BCU only acquired Oregon criminal history records and sent those records to Qualified Entities (QEs) for fitness determination. By the end of 2012, to improve consistency of determinations and broaden depth of checks, BCU centralized fitness determination with BCU.
- 2013-14** • In addition to running criminal history, BCU began evaluating that history, court and police records, abuse records, counseling and treatment records, weighed safety and risk factors, and documented and sent fitness determination to QEs.
- 2015-16** • Centers for Medicare and Medicaid Services (CMS) required mandatory fingerprinting of all “high risk” roles.
  - Increasing requirements for FBI checks from new legislative programs. FBI and other national checks using out-of-state history are more difficult.
  - New review criteria for specific Adam Walsh programs.
  - CMS requirements necessitated a January 2016 rule change for many DD providers that previously did not require recertification. In 2015, 23,819 or 77.8% of DD providers did not require recertification but will now be on a two-year cycle.

- Changes in how FBI information was provided via LEDS requires due diligence fingerprinting in cases where an out-of-state identifier code is not present. Expected to increase fingerprinting and related workload by 15% or more.
- 2017** • As of October 2017 new Child Care Development Fund Block Grant (CCDFBG) requirements will add mandatory FBI and *national* child protective service (CPS) checks of *all* child care providers and household members (12,000+ individuals). Currently:
  - Only 5.7% of child care cases currently require FBI checks.
  - Only Oregon CPS checks are now required.

The staff requested in this policy option package would meet currently required needs to maintain timely background checks for all regulated groups handled by BCU, and meet projected needs due to program growth and new federal and state statutes implementing during the 2017-19 biennium.

Regulated groups for whom BCU completes background checks include but are not limited to home care workers, developmental disability and mental health personal support workers, subsidized child care providers, Child Caring agencies, Traditional Health Workers, System of Care (SOC) and Strengthening, Preserving and Reunifying Families (SPRF) providers, and staff and volunteers from residential care, nursing, and adult foster home facilities. BCU also handles background checks for employees, volunteers and contractors of the Department of Human Services and Oregon Health Authority.

The result of increased staffing would be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for vulnerable Oregonians through quality background checks.



Implementation would require the following staff:

- +15 POS/14.40 FTE permanent Administrative Specialist 1 (Fitness Determiner) positions

These positions are to handle 2017 and 2018 growth in complexity and volume, including work from new federal CCDBG out-of-state child protective service checks and other exclusion list checks effective 10/2017, and changes from the Centers of Medicare and Medicaid Services (CMS).

*Please note:* These positions at 24 month funding are insufficient to match workload increases through 2019. Consequently even at 24 months DHS anticipates some backlog at the end of the biennium due to projected increases in complexity and numbers over the biennium. Reduced to only 12 months of funding commencing July 2018, between July 2017 and June 2018 the backlog will increase to approximately 6.78 weeks. Permanent staff placed after July 2018 will not be sufficient to reduce that backlog, nor sufficient to hold the backlog steady.

- +1 POS/0.88 FTE permanent Principle Executive/Manager C (BCU Supervisor) positions

The PEM-C position would be added for the 2017-19 since staff additions would bring the total BCU classified staff to 58 (a 1:19 staffing proportion; without the position, the staffing ratio would be 1:29).

Managers provide crucial clinical supervision of fitness determination, hearings and policy staff, and improve consistency, manage audit and review processes, and maintain quality customer service in background check processes supporting client safety, security and health.

Current 2015-17 costs in Services & Supplies are expected to increase to a total \$8,842,569 for the 2017-19 biennium. These additional costs are itemized as:

- +\$5,335,316 from Oregon State Police and FBI fingerprint processing fees
- +\$37,739 total for Adam Walsh and Child Care out-of-state CPS check costs.
- +\$12,000 total for background check research site costs.
- +\$307,514 total for agency-paid fingerprint capture for DHS and OHA employees and volunteers, Criminal Justice Information Services (CJIS) clearance, and Child Welfare foster and adoptive parents.
- +\$50,000 for annual maintenance on the Criminal Records Information Management System (CRIMS).

These Services & Supplies costs are expected to increase due to the following factors:

- Increased statutory requirements for fingerprinting.

For example, the federal Child Care Development Block Grant Act of 2014 (CCDBG) requires mandatory fingerprinting for all child care providers by October 2017. This alone will require fingerprinting on approximately 11,000 more background checks for DHS child care providers per year.

- Steadily increasing numbers of background checks. Fingerprinting averages over 40% in non-mandatory programs and 100% fingerprinting when mandatory.

In 2012, BCU completed 111,538 background checks across all DHS and OHA programs served. By 2015 that number had grown to 157,038, a 41% increase. These numbers are anticipated to increase

+80% by the end of the 2017-19 biennium, resulting in approximately 207,654 checks in 2019, of which approximately 170,812 would require fingerprinting.

- To comply with FBI requirements, a reduced amount of FBI information is being presented in Oregon's Law Enforcement Data System (LEDS) checks, requiring increased fingerprinting for due diligence on potential out-of-state history.
- New CCDBG requirements for out-of-state child protective service checks on child care providers. Many states charge fees for these checks; the average is \$17 per check.

Remaining S&S costs would be consistent with trends from the 2015-2017 biennium.

## BACKGROUND CHECK EXPANSION

DHS has identified a variety of expansion options to current background check criteria for DHS providers whose fitness determination is completed by the Background Check Unit (BCU). These include home care workers, personal support workers, subsidized child care providers, private licensed agencies, System of Care and Strength, Preserving and Reunifying Families (SPRF) providers, and staff and volunteers from residential care, nursing, and adult foster home facilities.

Each of these expansions will necessitate the following to implement:

- Permanent rules changes to allow use of the selected expansions as potentially disqualifying conditions.
- Additional permanent staffing to handle the increased workload per expansion option.
- Training on selected expansions for veteran background check staff and new staff.

The selected expansions are as follows, in order of DHS-recommended priority for implementation:

1. Establish a comprehensive process for sharing adverse actions and terminations taken by one unit with another (i.e. Provider Relations Unit, Office of Licensing and Regulatory Oversight and other licensing units, Direct Payment Unit and Background Check Unit).

This communication would allow separate units to review other units' adverse actions and terminations for fraud, health or safety concerns and apply that information to their provider enrolment processes where statute or rule allows.

Implementation would require one (1 POS/0.88 FTE) Administrative Specialist 1 to coordinate the information sharing at a total cost of \$146,319 per biennium.

2. Provide child protective service (CPS) checks on all Aging and People with Disabilities (APD), Intellectual/Developmental Disability (I/DD), and mental health (OHA Health Systems) providers, regardless of whether they directly serve children.

BCU currently does CPS checks on all DHS and OHA employees and volunteers, all child care providers and their household members, Child Welfare provider (SOC, SPRF, etc.) determinations, Adam Walsh determinations, and various other positions serving children through other programs. Child Welfare (CW) foster and adoptive parents have CPS checks completed by branches as part of CW evaluation process. Most APD, DD and mental health (OHA Health Systems) providers have not received CPS checks.

Implementation requires four (4 POS/3.52 FTE) Administrative Specialist 1 positions to perform CPS research and fitness determination at a total cost of \$585,276 per biennium. It would also require one (1 POS/0.88 FTE) Compliance Specialist 2 position to handle increases in hearing requests based on increases in abuse-related denials at a total cost of \$180,912 per biennium. Permanent rules were published December 1, 2016 to allow information from this option to be considered as potentially disqualifying conditions.

Please note that projected numbers of these checks would require an additional +2.87 FTE Administrative Specialist 1 to maintain staffing-to-workload by 2019. Consequently at the requested staffing level there is anticipated to be some backlog from this expansion by the end of the biennium.

Limited duration staff are currently in place to implement this expansion effective December 2016 in order to improve child safety. However if this expansion is chosen for continuance into the 2017-19 biennium at a prospective 12-month staffing level, any workload-related backlog will be increased by approximately +1.42 weeks.

Another recommendation would be the use of the placement on the Centers for Medicare and Medicaid Services (CMS) Office of the Inspector General (OIG) Fraud List for Medicaid and Medicare, and other states' exclusion lists as potentially disqualifying conditions for all long term care-related subject individuals handled by the Background Check Unit. The CMS OIG and other states' exclusion lists may hold currently unconsidered information that reveal past history of abuse or fraud. The addition of these exclusion list checks to long term care background checks is a requirement of the CMS National Background Check Program (NBCP) grant for which DHS was approved by the Oregon Legislature in 2013.

However, implementation of the CMS exclusion lists across required programs would require additional staffing beyond this request, and based on the current level of funding, further expansion into CMS grant requirements would be impossible without incurring considerable backlogs.

#### FEE-FOR-SERVICE

Currently the Background Check Unit (BCU) does not charge background check fees to subject individuals or Qualified Entities of DHS and OHA; the costs for regulatory checks are currently paid by the DHS and OHA programs BCU serves. ORS 181.534 (9) (g) grants authority to charge fees for criminal history portions of checks but is not currently doing so. Fee-for-service is a potential manner of acquiring additional funds for criminal history portions of each check. Statutory changes to ORS 181.534 (9)(g) would be

required to charge fees for costs from labor, research, and out-of-state fees related to providing protective service checks for Adam Walsh and the Child Care Development Block Grant Act of 2014.

Each fingerprinted background check requires \$28 in processing fees to the Oregon State Police. In addition, as of October 2016 the FBI charges \$10.75 for volunteers or \$12.00 for employment/licensing/certification in processing fees per check.

If only fingerprint processing fees are charged to subject individuals or Qualified Entities when fingerprints are required for a check, at approximately 207,654 subject individuals fingerprinted during the course of 2017-19, BCU could gain back \$8,330,203 in funds to offset Services and Supplies costs.

Other options, including a set background check fee based on average costs, are possible. BCU could work with DHS Budget to establish an appropriate fee-for-service schedule if the Legislature determined fee-for-service was the most appropriate funding mechanism for the Background Check Unit.

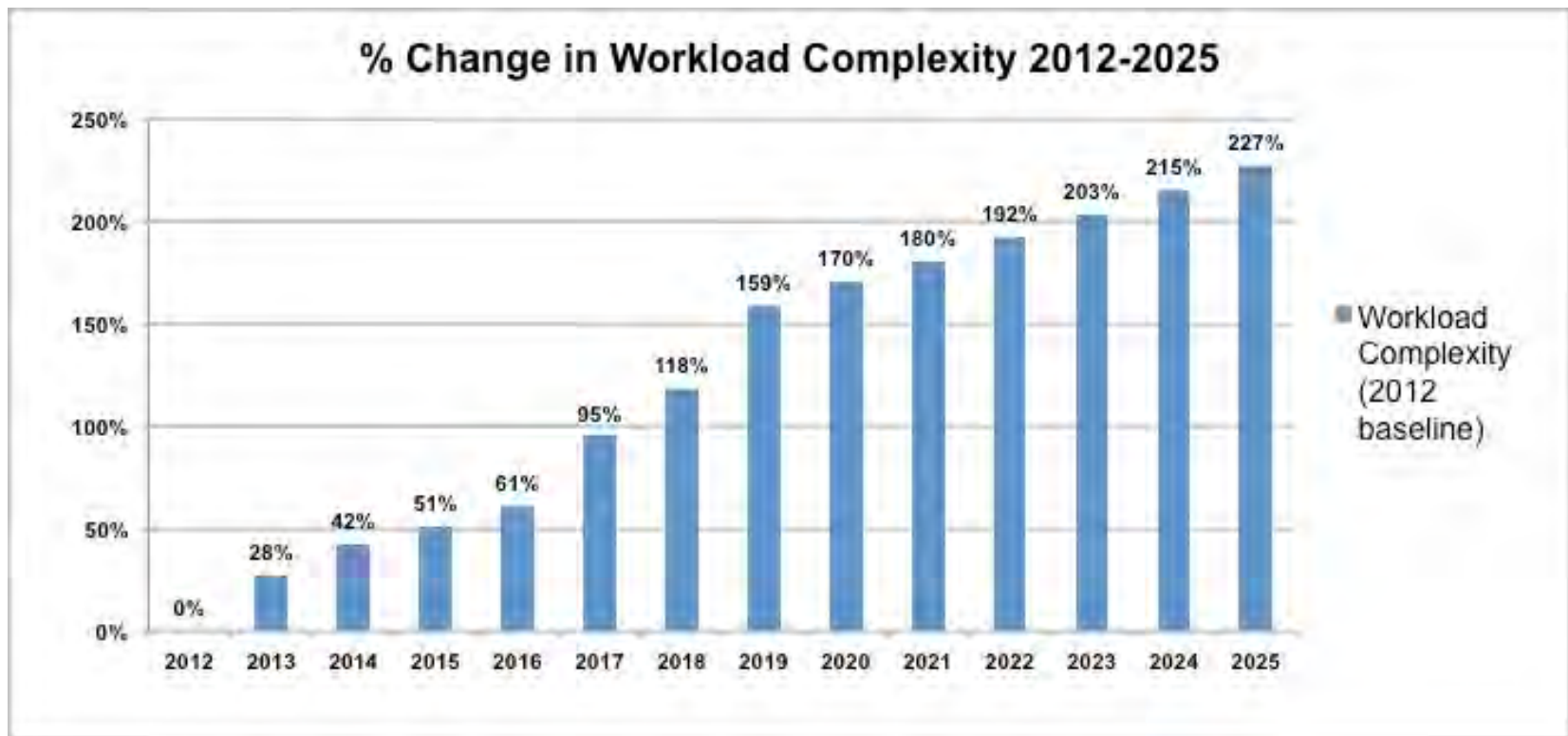
## **2. WHY DOES DHS PROPOSE THIS POP?**

From 2012-2015, BCU has experienced a 41% increase in the total number of background checks. Workload complexity, as measured by the average time required to perform various tasks resulting in a fitness determination and annual background checks per year, has increased in the same period 51% due to new federal and state requirements. During that time BCU underwent a 15% decrease in total permanent staffing. As of 2017, complexity will have increased 95% over 2012.

Numerous process improvements have been attempted without success in stemming growing backlog. As of March 2016 DHS has partially met this workload gap by hiring an additional fifteen (15) limited duration AS1 positions and one (1) PEM-C position for the 2015-17 biennium. However these positions meet only the workload needs of BCU through the 2015-17 biennium.

Due to ongoing program growth and federal statutory changes implementing in the 2017-2019 biennium, BCU workload complexity is expected to increase 159% over 2012 numbers by 2019. Without sufficient permanent staffing increases for 2017-19, delays in processing background checks will begin increasing again.

The following chart relates increasing complexity from 2012 through 2025 based on current background check growth and known federal and state program changes occurring during the 2017-19 biennium. This chart does not include complexity per background check added by the expansion options. It does include the effects of process improvements such as the Long Term Care Registry.



In terms of the expansion portion, each option increases the depth of the background check provided for each subject individual, thereby increasing the likelihood of identifying past history that might affect the health and safety of vulnerable Oregonians. In addition, as noted, the CMS exclusion lists are a requirement of the CMS National Background Check Program grant.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

Comprehensive background checks promote the following:

- Safety and independence of those aging, disabled and intellectually/developmentally disabled Oregonians receiving services from DHS and OHA.
- Safety and wellness for children and youth served by DHS and OHA providers.
- Qualified staff and volunteers successfully passing background checks are able to support themselves and their families as providers through stable living wage employment.

Timely background checks due to matching workload versus staffing means that:

- Vulnerable Oregonians receiving care services from DHS and OHA acquire safe care and support more quickly, improving quality of life for especially those Oregonians requiring emergent in-home services.
- Employers of facilities are able to maintain staffing levels and provide better care to vulnerable Oregonians receiving care and support in facilities.
- Employers in residential care, nursing, adult foster home, skilled nursing, and child care facilities and centers are able to attract and keep top recruits due to faster hiring processes. In addition, they are able to meet licensing requirements for staffing more easily.
- Many licensing and certification processes are affected, thereby extending their timelines. Such processes include but not limited to licensing of facilities for APD, DD and mental health, and certification of home care workers and personal support workers, Traditional Health Workers, and exempt and subsidized Child Care centers and providers.



- Oregonians who may be seeking employment, licensure or certification for their own or their family's independence and quality of life are able to acquire jobs faster.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

Quality Service Engagement – increased speed of quality of background checks performed on providers in support of effective, safe employment, certification and licensing processes for vulnerable Oregonians and Oregon employers.

Safety – Re-abuse rates reduced through more timely identification of provider history.

People Living as Independently as Possible – Faster quality checks on in-home providers leading to safer care, more independence, and better support of Oregonians receiving in-home services. Enhanced checks on in-home and other long term care providers leading to safer care and better support of Oregonians receiving in-home services.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

N/A.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

A variety of internal solutions to meet service delivery agreements have been attempted by BCU to match increases in raw numbers and workload complexity.

- Ongoing work with IT vendor Tailored Solutions and the Oregon State Police (OSP) to achieve numerous process improvements via technology solutions. While useful in automating many time-consuming manual tasks it did not eliminate time spent on core fitness determination work.

- Day-long background check ‘events’ where all teams in the unit contribute to processing background checks. Assisted fitness determination work, but caused backlogs in Hearings, Compliance and Fingerprint teams’ processes.
- Consistent monthly overtime work from October 2014 to August 2016. During that period BCU staff worked 1407.5 overtime hours and processed 25,227 background checks.

To maximize the quantity processed, BCU staff working overtime focused on “cleans”, background checks that had no criminal or abuse history. Cleans are the quickest and easiest checks to complete. Useful in eliminating cleans, but did not address the core fitness determination work of the majority of cases requiring careful research and evaluation of criminal and abuse history.

- Implemented the Long Term Care Registry (LTCR) in January 2015.

To become active on the LTCR, a provider of long term care must pass an LTCR-related background check. Active status avoids redundant background checks between employers as subject individuals change roles within or between LTCR-covered facilities throughout Oregon.

Since implementation, 73,961 providers of long term care have achieved active status. As of December 2016, employers have been able to bypass over 33,000 redundant background checks.

In addition to savings of time for employers and clients in need of services, the LTCR has saved BCU approximately \$1.478 million as of December 2016 in labor and fingerprint processing costs for duplicative background checks.

The LTCR is expected to create a 17% reduction on long term care-related checks. However, per DAS population statistics, the long term care population in Oregon will have exceeded 18% growth between 2014 and 2018, eliminating that gain by 2019.

Despite these efficiencies, background check numbers and complexity have continued to increase beyond what staffing and process improvements could complete, leading to growing backlogs.

The final alternative is to not expand background check staffing despite backlogs. This alternative has been rejected for the following reasons:

1. Potential health and safety factors from vulnerable Oregonians not receiving support from vetted, safe providers sooner.
2. Providers already on the job with new, unreported history not being caught earlier due to delayed recertification background checks.
3. Employers being unable to meet license-related staffing requirements established to maintain client safety and wellbeing.
4. Employers having staffing delays or losing quality candidates due to delays in background check processing.
5. Potentiality of increased tort claims due to compromised health and safety, and financial abuse

For the background check expansion options, the alternative is to not expand background check criteria. This alternative was rejected for potential health and safety factors to those receiving DHS and OHA providers.

## **7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Adverse effects of not funding the workload-related section of this POP are as follow:

1. Without timely background checks, vulnerable Oregonians requiring emergent in-home care or facility-provided care may not have providers hired or facilities staffed sufficiently nor quickly for their health and safety needs.
2. Without timely review of background checks for currently working providers, providers with new, unreported history may not be removed from work for extended periods of time. Such an extension of review periods may lead to ongoing or repeated abuse and neglect of vulnerable clients, and causing harm or sometimes death.
3. Employers requiring certain staffing levels for licensing purposes may encounter licensing problems which affect the health, safety and wellness of the vulnerable clients they serve, and the financial security of the employees and their families who depend on the viability of the facility or center being licensed.

4. Employers serving DHS and OHA clients may lose highly competitive candidates to other facilities or centers that are not regulated by the Background Check Unit (i.e., facilities not serving Medicare and Medicaid-dependent clients) due to delays in background check processing.
5. Potentially escalating tort claims due to compromised health and safety, and financial abuse.

Adverse effects of not funding the background check expansion sections of this POP are as follow, by recommended expansion option:

1. Without sharing adverse actions and terminations between DHS units, providers terminated for health, safety or fraud concerns in one provider unit may successfully transfer to another provider unit without communication of the circumstances of the initial adverse action. This may in turn affect the health, safety or financial wellness of vulnerable Oregonians.
2. While BCU utilizes APS information when completing fitness determinations for all APD, DD, and addictions and mental health providers, some providers from those groups have not historically received CPS checks per agreements with Oregon community stakeholders initiated by the HB2175 (2007) Workgroup.

This gap affects over 100,000 background checks per year performed by BCU, each check representing a subject individual serving at least one if not multiple vulnerable Oregonians. Not funding this option will continue this gap for increasing numbers of long term care providers.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Other agencies may be affected as necessary to create intergovernmental agreements in support of information sharing on adverse actions.

Currently providers certified by the Office of Child Care (Department of Education) are able under rule, interagency agreement and state plan can bypass our background check process. There have been ongoing concerns with this process. The Office of Child Care also automatically approved providers under age 18

while DHS will background check providers age 16 and older. Office of Child Care providers also do not have the requirement to report new abuse substantiations or criminal history.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Adults and People with Disabilities Program  
Child Care Unit  
Child Welfare Program  
Intellectual/Developmental Disabilities Program  
Human Resources  
Office of Adult Abuse Protection and Investigation  
Office of Licensing and Regulatory Oversight

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Timely background checks provide greater equity of:

1. Care and service to vulnerable Oregonians;
2. Hiring for Oregon employers;
3. Employment, licensure or certification for Oregonians employed or seeking employment in BCU-regulated programs.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** 22 staff July 1, 2018

**End Date (if applicable):** Permanent

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Background Check Unit                        | <input checked="" type="checkbox"/> Child Welfare                                      |
| <input checked="" type="checkbox"/> APD/DD Provider Relations Unit               | <input checked="" type="checkbox"/> Office of Adult Abuse Prevention and Investigation |
| <input checked="" type="checkbox"/> Office of Licensing and Regulatory Oversight |  |
| <input checked="" type="checkbox"/> Child Care Unit/Direct Pay Unit              |  |
| <input checked="" type="checkbox"/> APD/DD                                       |  |

The majority of new responsibilities will lie with the Background Check Unit.

For the cross-communication portion of the POP, APD/DD Provider Relations Unit, OLRO, CCU, DPU, APD/DD, OAAPI and Child Welfare may all have new cross-reporting duties.

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

Background Check Unit will receive the majority of impacts. Currently BCU's facilities are at maximum occupancy. New facilities and work stations will be required for current and additional staff. Training will be required for veteran and new staff on administrating the new background check options. Updates to the Criminal Records Information Management System may be necessary to implement all additions.

Additional positions for Background Check Unit will increase impact for Records, FMLA/OFLA, Recruitment, Human Resource Analyst and Payroll units.

There will also be workload for Facilities and the Office of Information Services.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No changes to client caseloads or direct client services.

However DHS, OHA, Allied Agencies on Aging, DD Brokerage, and other direct service staff assisting clients to find qualified, safe providers or assisting providers with enrollment processes will be beneficially affected by faster turnaround on background checks. Enrollment processes dependent on background checks will be completed more quickly leading to faster connections of clients with needed service providers.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

The staff required for permanent positions (24 months per biennium) are as follow:

- Workload-Related: 5.00 FTE permanent Administrative Specialist 1 (Fitness Determiner) and 1.0 FTE permanent Principle Executive/Manager C (BCU Supervisor) positions
- Communication Option: 1.00 FTE permanent Administrative Specialist 1
- CPS Expansion Option: 4.00 FTE permanent Administrative Specialist 1 (Fitness Determiner) and 1.00 FTE Compliance Specialist 2 (Hearings Representative) positions

The staff required for permanent positions (21 months per biennium) are as follow:

- Workload-Related: 10.00 FTE permanent Administrative Specialist 1 (Fitness Determiner) positions

Additional positions for Background Check Unit will increase impact for Records, FMLA/OFLA, Recruitment, Human Resource Analyst and Payroll units. There will also be workload for Facilities and the Office of Information Services.

**e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Training would be required for all new staff.

Automatic URL access of OIG, SAM, and out-of-state exclusion lists by state(s) required for CMS grant-related checks will require one-time IT costs.

**f. What are the ongoing costs?**

Current 2015-17 costs in Services & Supplies are expected to increase to a total \$8,842,569 for the 2017-19 biennium. These costs are expected to increase due to the following factors:

- +\$5,335,316 from Oregon State Police and FBI fingerprint processing fees
- +\$37,739 total for Adam Walsh and Child Care out-of-state CPS check costs.
- +\$12,000 total for background check research site costs.
- +\$307,514 total for agency-paid fingerprint capture for DHS and OHA employees and volunteers, Criminal Justice Information Services (CJIS) clearance, and Child Welfare foster and adoptive parents.
- +\$50,000 for annual maintenance on the Criminal Records Information Management System (CRIMS).

Remaining S&S costs would be consistent with trends from the 2015-2017 biennium.



**g. What are the potential savings?**

Potential savings from timely, quality background checks are based on reductions in risks to health and safety for vulnerable Oregonians served by DHS and OHA. There are savings for clients who receive more timely care, thereby preventing additional medical or support costs that might be incurred. By increasing health, safety and wellness, money will also be saved through prevention of investigations, hearings, and potential tort claims.

Employers will receive savings due to more timely hiring processes, fewer qualified staff lost due to waits on background checks, and potential fines or other licensing problems for not retaining statutorily-mandated staffing levels.

Approved subject individuals seeking work will be employed more quickly, which may preclude those who are currently unemployed from continuing to receive unemployment benefits or other State-provided support services.

**h. Based on these answers, is there a fiscal impact?**

Yes.

**TOTAL FOR THIS PACKAGE**  
**(DHS+OHA)**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	1,353,317	0	1,353,317	22	11.00
Services & Supplies	316,365	5,898,483	61,446	6,276,294		
Special Payments	5,915,435	19,214	1,202,301	7,136,950		
<b>Total</b>	<b>\$6,231,800</b>	<b>\$7,271,014</b>	<b>\$1,263,747</b>	<b>\$14,766,561</b>	<b>22</b>	<b>11.00</b>

**DHS/OHA - Fiscal Impact Summary by Program Area:**

	<b>DHS</b>			
	<b>Shared</b>	<b>DHS SAEC</b>	<b>OHA SAEC</b>	<b>Total</b>
	<b>Services</b>			
<b>General Fund</b>	<b>\$0</b>	<b>\$6,118,266</b>	<b>\$113,534</b>	<b>\$6,231,800</b>
<b>Other Fund</b>	<b>\$7,251,800</b>	<b>\$0</b>	<b>\$19,214</b>	<b>\$7,271,014</b>
<b>Federal Funds- Ltd</b>	<b>\$0</b>	<b>\$1,221,826</b>	<b>\$41,921</b>	<b>\$1,263,747</b>
<b>Total Funds</b>	<b>\$7,251,800</b>	<b>\$7,340,092</b>	<b>\$174,669</b>	<b>\$14,766,561</b>
<b>Positions</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>
<b>FTE</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>

**What are the sources of funding and the funding split for each one?**

For purposes of this analysis, the cost allocation and fund splits for DHS/OHA are based on the 15-17 Cost Allocation model where we have applied the aggregate DHS/OHA fund splits of GF, OF and FF. Available revenue sources are based on Grants which are entitlement grants that are matched and grants that are not federally capped and are available to program or office within DHS/OHA.

## **Department of Human Services Affirmative Action Report**

This report summarizes the progress the Oregon Department of Human Services (DHS) has made in accomplishing its affirmative action goals for the 2015–2017 biennium, and identifies DHS’s goals for 2017–2019.

### **July 1, 2015, to June 30, 2017**

#### **Accomplishments toward Affirmative Action Goals**

DHS continues to work to create a diverse and multicultural organization. The agency will continue to build upon our successes to achieve a more culturally competent work force, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity and create welcoming environments for our diverse client base and staff. The DHS Affirmative Action Plan is a key component of the department’s ongoing diversity development efforts. These serve to enhance the diversity of our work force, provide equal employment opportunities, provide guidelines for organizational change, increase participation by diverse constituencies in agency operations, and guide leadership management by eliminating institutionalized and individual illegal discrimination in the workplace. Our diverse culturally competent work force assists the department to better understand and respond to clients’ and customers’ needs.

#### **DHS EEO-4 Job Group Utilization<sup>1</sup>**

The following chart reflects the DHS/OHA work force makeup between July 1, 2014, and the most current available department totals on June 30, 2016. The total includes parity figures; parity is defined as a condition achieved in an organization when the protected class composition of its work force is equal to that in the relevant available labor force. The Governor’s Equity Office establishes parity goals for each agency.

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<sup>1</sup> Note that DHS does not employ people under the Protective Service Workers EEO job category.

EEO-4 category	Women		People of color		People with disabilities		Veterans <sup>2</sup>	
	Parity	DHS	Parity	DHS	Parity	DHS	Parity	DHS
A. Officials and Administrators	39.48	71.08	20.83	17.85	7	6.4	6.9	5.06
B. Professionals	46.59	74.95	16.22	21.32	7	4.8	6.9	4.9
C. Technicians	49.57	68.18	11.97	31.80	7	4.5	6.9	4.5
D. Protective Service Workers	N/A		N/A		N/A		6.9	N/A
E. Paraprofessionals	47.08	75.34	13.55	35.81	7	5.16	6.9	4.11
F. Administrative Support	70.93	87.63	15.84	22.63	7	7.43	6.9	4.17
G. Skilled Craft	9.61	30	16.32	10	7	10	6.9	10
H. Service Maintenance Workers	18.91	8.33	52.88	0	7	0	6.9	8.33

### Analysis of EEO-4 Job Group Utilization Summary Chart

The following information identifies areas where DHS is under parity in EEO job categories as of June 30, 2016, and reflects our determination to increase the diversity of our workforce with affirmative action initiatives:

<sup>2</sup> The Office of Federal Contract Compliance Programs sets a benchmark to be used:  
<https://www.dol.gov/ofccp/regs/compliance/AnnualVEVRAABenchmarkEffectiveDates.htm>.

**A. Officials and Administrators (SR 24-44)**

*Women:* 0 under parity in this category.

*People of color:* 52 under parity.

*People with disabilities:* 4 under parity.

*Veterans:* 12 under parity.

**B. Professionals (SR 21-33):**

*Women:* 0 under parity.

*People of color:* 124 under parity.

*People with disabilities:* 78 under parity.

*Veterans:* 71 under parity.

**C. Technicians (SR 12-26):**

*Women:* 0 under parity.

*People of color:* 1 under parity.

*People with disabilities:* 1 under parity.

*Veterans:* 1 under parity.

**D. Protective service workers:** (There are no DHS employees in this EEO job category.)

**E. Paraprofessionals (SR 14-21):**

*Women:* 0 under parity.

*People of color:* 14 under parity.

*People with disabilities:* 40 under parity.

*Veterans:* 60 under parity

**F. Administrative support (SR 07-23):**

*Women:* 0 under parity.

*People of color:* 0 under parity.

*People with disabilities:* 0 under parity.

*Veterans:* 32 under parity

**G. Skilled craft (SR 12-26):**

*Women:* 0 under parity.

*People of color:* 4 under parity.

*People with disabilities:* 0 under parity.

*Veterans:* 0 under parity

**H. Service maintenance workers (SR 09-20):**

*Women:* 7 under parity.

*People of color:* 4 under parity.

*People with disabilities:* 1 under parity.

*Veterans:* 0 under parity.

## **Progress made or lost since the previous biennium**

The primary goal for DHS during the 2015 – 2017 biennium was the following:

“Achieve an increase in the recruitment and retention of employees with disabilities and employees of color in all job categories.”

The data presented above as the EEO-4 job category utilization demonstrates that DHS has met or exceeded parity in most job categories for employees that identify as people of color. DHS has historically met or exceeded parity for women in almost all job categories. DHS also improved parity in almost all job categories for employees that identify as people with disabilities. This may be due in part to conducting an agency wide request for updated self-identification this biennium. In addition, an employee resource group for employees or allies for employees with disabilities was created this biennium. This may have helped with retention efforts. Finally, the agency’s internal American with Disabilities Act Reasonable Workplace Accommodations procedure has been updated and provisionally implemented to facilitate quicker and easier access to accommodations for employees.

It should be noted that utilization is initially calculated by grouping employees as “minorities.” However it is appropriate to separate these employees by race to determine if underutilization may be masked by the overall number. Once this analysis was completed for DHS job categories, the data indicated the following:

1. Officials and Administrators has a larger underutilization of employees identifying as Black or Asian<sup>3</sup> and some underutilization of employees identifying as Hispanic.
2. Professionals had a significant underutilization of employees identifying as Asian and people with disabilities.

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<sup>3</sup> DHS employees have several options to identify their race, but those that identified as Pacific Islander has to be grouped with Asians to match EEOC race categories.



3. Technicians had some underutilization for employees that identify as people of color and people with disabilities.
4. Paraprofessionals also had an underutilization of employees identifying as Asian.
5. Service Maintenance Workers had underutilization of women and all races/ethnicity except employees that identified as Black.

While not required by the state, we have included utilization rates for self-identified veterans. Analysis of the data indicates there is an underutilization of veterans in the following job categories: Officials and Administrators, Professionals, Paraprofessionals, Technicians and Administrative Support. Since this is the first time measuring utilization, this provides insight into how to improve our recruitment, retention and promotion rates.

### **July 1, 2017, to June 30, 2019**

#### **Goals, strategies and timelines for DHS Affirmative Action Plan**

DHS will continue to emphasize focused initiatives to:

- Developing and updating training for management and non-management staff focused on supporting career development, organizational growth and providing equitable client services.
- Continue active and targeted recruitment efforts to increase the number of qualified women, people of color and people with disabilities on our applicant lists for job openings by working with the Office of Human Resources Recruitment Unit to maximize the E-Recruit system. This system is a tool for monitoring and ensuring equal employment opportunity by identifying adverse effect or unnecessary barriers to entry.

- Expand partnerships with local, state and regional community-based organizations, particularly those with ties to people with disabilities.
- Continue to encourage and support the development of employee resource groups (ERG) throughout the agency.

## **Goals**

Overall, the emphasis for the Department of Human Services will be to achieve an increase in the retention of employees with disabilities in all job categories and retain employees of color and veterans in underutilized job categories.

## **Department of Human Services Audit Response Report**

### **1. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2013, audit # 2014-09, (dated April 2014)**

- We recommend department management improve controls in the Receipting Unit to ensure all checks are safeguarded, properly tracked and accounted for in the financial records.

*The agency appropriately segregates the duties of handling checks in its Salem facility. Under the current system, checks received by mail are sorted by category, recorded by count and delivered to the staff member who is responsible for that category. The item count can be reconciled from the online deposit system reports to an excel spreadsheet created by the unit.*

*The count and amount of checks received through this process is a small portion of the total revenue recorded by the Receipting unit.*

*We have strengthened internal controls on the handoff of checks by including, in addition to a count of checks, the dollar amount, reconciliation, and a check redistribution log.*

*As of June 2015, the OFS Receipting unit has overhauled the check scanning process and now images checks into OED (On-Line Electronic Deposit) immediately. There is no longer a reconciliation of a manual process. This finding is complete.*

- We recommend department management align policies and procedures with governmental accounting standards to record expenditures in the proper period and we recommend management provide training to staff to ensure that prior period adjustments are utilized when appropriate.

*We disagree with the materiality of the finding, although we agree that the operational controls can be improved. Each year the agency records regular, routine transactions to refinance revenue and expenditures related to lagged receipt of various revenue sources. As mentioned in the audit finding, these are normal transactions that occur as part of our regular business process.*

*In 2009, due to the large dollar amount of these transactions, the agency asked for advice from the Department of Administrative Services, Statewide Accounting and Reporting Services (SARS) on the proper use of prior period adjustments for these transactions. In response, SARS stated, “it’s not appropriate to incorporate a prior period adjustment into a routine practice. Prior period adjustments should be reserved for (those infrequent) corrections of errors.” This advice was consistent with both the Oregon Accounting Manual (OAM) 15.85.00.PO and related governmental accounting standards outlined in Governmental Accounting Standards Board (GASB) circulars.*

*During the 2013 statewide financial audit, auditors again recommended prior period adjustments for routine transactions. On December 3, 2013, the agency, Secretary of State Auditors and SARS met again to discuss the issue. At the meeting, SARS leadership agreed with the auditors that these transactions could, most likely, require prior period adjustments. The agency stated their belief that use of prior period adjustments for routine transactions was contrary to the OAM and GASB.*

*To ensure that the agency was not in violation of OAM, the agency stated that it would change the practice of recording prior period adjustments (to include material routine transactions) if the OAM was updated to reflect the change. On December 5, 2013, SARS updated OAM 15.85.00.PO to include new language on when to record a prior period adjustment for these types of transactions.*

*Since the change in language in the OAM, the unit has started reviewing all adjustments that occurred during fiscal year 2014 to see if prior period adjustments needed to be done. Clarification to staff of the change in the OAM occurred through the use of Office of Financial Services newsletter, training information shared with the Grant Accounting unit, and a process update to improve ability to capture data that would need prior period adjustments.*

- We recommend department management review and revise accrual methodologies for revenues and expenditures, as necessary, and perform periodic retrospective comparisons of accruals to actual amounts to ensure the accrual methodologies are reasonable.

*Due to an error during year-end reporting, the healthcare provider tax (HPT) revenue, drug rebate revenue and Medicaid Management Information Systems, expenditure accrual estimates were based on a 60-day rather than a 90-day availability period. This accounted for three of the four audit comments in this finding.*

*As a corrective action, beginning in fiscal year 2014, the Statewide Financial Reporting unit modified its processes to ensure all governmental fund accrual calculations were based on the 90-day availability period. If actual HPT revenues were not known during month 13 financial adjustment periods, the agency used estimates such as trends and projections based on Generally Accepted Accounting Principles (GAAP). The estimates are compared to actuals for reasonableness.*

*Statewide financial reporting timelines require agencies to record accrual estimates within approximately 30 days after the end of the fiscal year even though the accrual period doesn't end until 90 days after the end of the fiscal year. This timeframe produces variances between the estimates and actuals. The fiscal year 2013 variances were partially due to the inherent nature of using estimates. The \$17.4 million and the \$7.5 million variances seem high, but only make up 6.4% and 2.8% of the total accrual of \$270 million.*

*Although variances of actuals and estimates are expected, the agency agrees that accrual amounts should be compared to actuals, and future accrual modifications should be implemented as needed. Therefore, as a*

*corrective action, beginning in 2014 the Statewide Financial Reporting unit implemented a yearly review of its operating statements to document variances and adjust accruals if needed.*

*Clarification to staff of the change in the OAM occurred through the use of OFS newsletter, training information shared with Grant Accounting unit, and a process update to improve ability to capture data that would need prior period adjustments. The Statewide Financial Reporting unit has reviewed and updated accrual methodologies as appropriate.*

- We recommend department management timely estimate and properly record liabilities in the department's financial records. We also recommend department management implement adequate internal controls to ensure all liabilities are appropriately reported in the financial statements.

*We agree that the existing year-end review process for liabilities can be improved.*

*The estimate cited in the finding from August 2013 was from a rough range estimate by an IT project staff person and was not based on a clear, appropriate methodology and was not detailed enough to estimate the impact by fund. The complexity of the analysis resulted in an actual estimate that was provided to leadership and validated by financial staff in January 2014, after the close of the financial reporting period. It is not the normal practice of the agency to place estimates of liability on the financial statements that do not meet GAAP standards.*

*When the agency had an adequate remediation estimate, it followed the appropriate process and provided the Department of Administrative Services, Statewide Accounting and Reporting Services the following subsequent event disclosure:*

*The Department of Human Services has initiated a data remediation project to correct data conversion issues in OR-KIDS related to eligibility and payment records. Subsequent to completion of the financial statements, the agency developed a methodology to estimate the potential financial impact of the*

*remediation. A rough estimate of the magnitude is \$20 million refinancing from state general fund to various federal grants. The remediation methodology was approved on January 15, 2014.*

*Statewide Financial Reporting Unit follows a year-end checklist for liability review as part of the year-end process.*

- We recommend department management review user access to OR-Kids, ensure services are coded correctly in OR-Kids, review Adoption Assistance and Foster Care cases to verify eligibility is correct in OR-Kids, and ensure overpayment adjustments process correctly. We also recommend department management reimburse the federal agency for unallowable costs.

*The Child Welfare Systems Innovations Manager managed an effort to review and improve the partner access agreements, determine appropriate level of access, specific user roles and procedures to ensure compliance. The Federal Compliance Unit worked with Office of Business Intelligence (OBI), Office of Financial Services (OFS), Office of Information Services (OIS) and OR-Kids System Analysts to mitigate eligibility conversion issues whether through Data Remediation or manual clean-up. The Post Adoption Services Manager worked with OFS, OIS and OR-Kids System Analysts to correct the technical issues causing incorrect closure of Title IV-E eligibility on the Adoption Assistance cases, to identify all cases affected, and to correct the eligibility on the affected cases. The non-recurring services will be corrected and any inappropriate claims will be resubmitted to correct the claim on the CB-496 report.*

*The service coding corrections and reimbursement adjustments were to be completed by June 1, 2014. A change request was submitted to address the incorrect processing of overpayments that involved an Enhanced Supervision rate. The completion date of this request was based on availability of programmers and the prioritization of work to be completed by OIS.*

*The Federal Compliance Unit (now called Federal Policy, Planning and Resources) worked with the Office of Business Intelligence to create Eligibility Status Reports. These reports have been used by the field*

*Eligibility Specialist to complete the manual clean-up of any outstanding converted eligibility data issues. The final clean-up was completed in June 2015.*

- We recommend department management identify and correct data conversion issues and repay the federal government for the duplicate claims.

*On January 30, 2014, the Office of Financial Services posted a remediation estimate in the accounting system in the amount of \$23.3 million, thereby refunding payment amounts due to the federal government. The Office of Financial Services, Office of Information Systems, OR-Kids System Unit and the Federal Compliance Unit analyzed the conversion issues and determined the most appropriate action to take to remediate the financial conversion issues.*

*The department has applied the data fix necessary to address the data conversion issues that caused the duplicate claims. In addition, the department has made accounting adjustments related to the refinancing issues. These final adjustments were completed during the first part of January, 2015 with an effective date of December 31, 2014.*

- We recommend department management make appropriate corrections and adjustments to the accounting records to prevent the department from requesting federal reimbursement for expenditures incurred outside the period of availability.

*The federal draws were reconciled at the end of each quarter to the total federal expenditures reported to Administration for Children and Families (ACF). The IVE reports have been revised dating back to the September 30th, 2011 report and all adjustments were included in the June 30th, 2015 report. All SFMA entries were completed by September 30th, 2015.*

*Change requests have been written to correct the OR-Kids system issues identified in this finding. These changes will prevent the application of trust money to payments with service dates prior to January 1, 2008,*



*prevent workers from being able to end a placement as “opened in error” when that placement has dates prior to January 1, 2008 and not allow reimbursement greater than two years in the past.*

- We recommend department management ensure CB-496 reports are complete, accurate, and adequately supported.

*The Office of Financial Services (OFS) has modified its query process to ensure that all costs for the entire grant are reported on the correct line in the 496 report. OFS will also ensure all documentation used to support the federal report will be kept with the report.*

*Corrective action was taken so that all documentation is retained with the report. The IVE reports have been revised dating back to the September 30th, 2011 report and all adjustments were included in the June 30th, 2015 report. All SFMA entries were completed by September 30th, 2015.*

- We recommend department management ensure all required documentation is completed, reviewed and maintained, and that certification dates in OR-Kids are supported by corroborating documentation. We also recommend department management reimburse the federal agency for costs paid to providers who were not certified at the time of payment.

*The department issued an Informational Memorandum on April 1, 2014 providing clarification on the documentation of the certification dates to record for a Certificate of Approval issued. The Informational Memorandum covers the initial and any subsequent Certificate of Approval. The department has also updated the OR-Kids Business Process Guides to clarify the documentation of certification dates in OR-Kids and filing of the Certificate of Approval in the OR-Kids online file cabinet.*

*The department corrected the eligibility in June 2015 and the inappropriate claims were adjusted on the CB-496 Quarter Ending June 30, 2015. The corrective action required a service desk ticket and a rebuild of the child’s eligibility and caused a delay in the completion date. The department submitted the Program*

*Improvement Plan to the Administration for Children and Families and it was approved on June 24, 2015. The department must submit quarterly updates, and the final report was submitted July 22, 2016.*

*An Action Transmittal was sent out to the field on June 15, 2016 with detailed processes the field and other agencies must follow until the OR-Kids modifications are implemented. The Title IV-E specialists received a training (via a conference call) in which the Action Transmittal was reviewed on June 16, 2016.*

- We recommend department management ensure CB-496 reports are complete, accurate, and adequately supported. We also recommend management implement processes to ensure the numbers reported for the average number of children assisted are accurate.

*For line items on the report which have no expenditures, OFS confirmed with program this information is correct. Adjustments are completed as necessary to ensure all expenditures are reported on the correct line.*

*The counts of children with non-recurring Adoption Assistance administrative expenses are calculated using OR-Kids expenditure data for those Adoption Assistance services with “non-recurring” in their title. An error was made when the service types were set up in OR-Kids, such that one service that should have been designated as “non-recurring” was not. On March 12, 2014, that service type title was corrected in OR-Kids. Counts for children receiving this service will be included in the Title IV-E Non-Recurring Administrative Cost Expenses line in future CB-496 reports.*

*The IVE reports have been revised dating back to the September 30th, 2011 report and all adjustments were included in the June 30th, 2015 report. All SFMA entries were completed by September 30th, 2015.*

- We recommend department management ensure verification of income with IEVS screens is clearly documented in client case files when determining client eligibility.

*TANF program policy requires Self-Sufficiency workers to verify and document eligibility. Staff are also required to use the information from the IEVS screens, as well as other documentary evidence (oral or*

written), in determining and verifying financial and non-financial eligibility. This is consistent with federal guidance.

While the department agrees that verification of financial and non-financial requirements must be adequately documented when determining client eligibility, the department disagrees that the use of IEVS-related screens must be independently and specifically documented for every client. In fact, some partners such as the Social Security Administration that provide information used in screening applications require in our state agreement with them that we do not document that we obtained specific information from their screens.

However, the department agrees with the need to reinforce the importance of narrating that relevant information on income was verified using the IEVS screens. The department will continue to reinforce the importance of narrating when issues with narrating this factor are identified through the current Quality Assurance and Quality Control reviews.

On February 20, 2015, a TRACS change release was implemented to include the “IEVS checked” checkbox. This change eliminates the need for workers to narrate “all IEVS screens checked” when determining eligibility for SNAP, ERDC and TANF.

- We recommend department management strengthen controls to ensure projected hours of participation appropriately reflect the client’s employment status, reported activity participation reflects actual hours, and data entered into the automated data processing system is accurate and complete.

The department identified that one of the reasons for the work hour inaccuracies is due to how the weeks are programmed in the TRACS system. The department has already begun to make programming changes to correct the automated week calendar so that it aligns with the federal report.

With respect to the errors in projected hours and client employment status, the department plans to strengthen controls and build upon current efforts to maximize accuracy in the reporting of data. Work Verification Plan reviews are currently conducted annually. This internal control process reviews for

*compliance with the federal participation requirements for the TANF and SSP-MOE data reports, validating accuracy of data and documentation. In addition to statewide communication on best practices as well as error trends, the department has identified point persons in each district who will help communicate to staff the correct coding of participation related information.*

*Quality Assurance reviews have recently begun on TANF cases across the state as a means to strengthen controls for TANF case management accuracy in the Self Sufficiency programs. These reviews will continue as resources allow, providing a review of participation practices. The elements of acting on reported changes to update projected hours accurately, as well as ensuring documented hours are input into TRACS accurately, will be specifically called out and added to the review tool. In addition, case management training materials will be reviewed to provide clear expectations for coding the employment status, projecting hours and accurately reporting the participation hours related to employment on Self Sufficiency TANF cases.*

*In April 2014, the department made programming changes to correct the automated week calendar so that it aligns with the federal report. This change affected federal data transmissions from May 2014 forward.*

*In the spring of 2013, the TANF program identified point persons in each district who help communicate to staff the correct coding of participation related information.*

*Work verification JOBS audits are conducted every year. In January 2014, a summary of audit results was shared statewide. The results included acting on reported changes to update projected hours accurately, and ensuring documented hours are input into TRACS accurately. In the spring of 2014, some areas of the state with lower accuracy received an additional review, training and coaching. Lead staff from many field branches were included so that they could help disseminate the information associated with best practices and error trends.*

*In February 2014, case management training materials and staff tools were reviewed and revised. Other online guides were revised in June 2014 and posted in the “staff tools” website. These tools provide*

*expectations for coding the employment status, projecting hours, and accurately reporting the participation hours related to unsubsidized work on Self Sufficiency TANF cases.*

*In the summer of 2014, the TANF program created a TANF Federal Participation Toolkit and made it available to all staff. The toolkit was shared at statewide program manager and line manager meetings. It includes several guides to help improve upon the accuracy of work participation data and to maximize federal participation hours for the state. Several districts began conducting case reviews for the purpose of engaging families in JOBS or other activities and to check to ensure that those families are still eligible for TANF. These reviews include ensuring the case plan activities are accurately coded in the TRACS system. In addition, TANF program staff visited a few areas of the state in the fall of 2014 to provide training and consultation on the JOBS Activity Guidelines.*

*Work Verification Plan reviews (also known as the JOBS Audits) are currently conducted annually. A summary of audit results is shared statewide. The department plans on continuing these audits and building in more opportunities for coaching and mentoring for branch leadership, staff and partners. This will allow for further guidance on the correct use of JOBS activity codes, correct use of attendance tracking documents (including treatment, education and job readiness hours), and accurate counting toward participation hours. The JOBS Activity Guidelines (JAG) will be used as the curriculum of this targeted effort. The JAG will be adjusted and updated to ensure compliance with the Work Verification Plan as needed. Field audits were conducted during the fall and winter of 2015, the review summaries are available.*

*The TANF policy unit will gathered an internal Federal Data group to research the errors and identify root cause(s), with the intent to establish corrective actions to focus on either preventing or detecting and correcting processing errors. This team drafted a plan in November 2016.*

*Our cross-functional TANF program integrity group will continue to identify ways to train, coach, and review field staff work related to the calculation of work hours. Special attention will be focused on conversion of hours based on pay schedules, which resulted in two of the six errors cited.*

*Work Verification Plan training is updated in the training that is provided to staff and includes information on JOBS hours and how to calculate and enter information on TRACS. Monthly emails are being developed to share with field staff through local meetings and staff huddles, however this information has not yet been distributed.*

*The department's usage of the Electronic Document Management System along with the standardized filing method, implemented in phases beginning October 2015, has reduced the potential for lost documentation.*

*The department submitted a revised Work Verification Plan with an effective date of July 1, 2016. During the month of July 2016, a workgroup consisting of policy and program staff from around the state met to discuss a complete overhaul of the Work Verification Plan to be effective October 1, 2016. The new format will include more details around matters of benefit conversion and ongoing eligibility documentation. In addition to increased documents and published tools for staff, the policy unit staff now send regular emails several times each month focusing on participation issues that has been identified as needing further explanation. These emails are distributed to the front-line staff and leadership as a means to help guide conversations in the field in regards to participation and program accuracy. The topics for the emails are identified through case reviews, questions submitted to the policy unit, and questions frequently asked during training.*

- We recommend department management prioritize the correction of OR-Kids coding errors and completion of monitoring reports to ensure the benefit threshold of \$25,350 is not exceeded and re-determinations are completed timely.

*The corrections to the seven clients who exceeded the \$25,350 limit were corrected and adjustments completed to TANF in February 2014. A total of \$470,530.40 was refinanced to another funding source from TANF.*

*Analysis determined the five clients where re-determinations were not completed timely had the re-determinations completed prior to when the sample was pulled. For these clients, their TANF eligibility*

*ended because their re-determinations were not completed. However, the last of these client re-determinations was completed July 9, 2013. This resulted in the need to make funding adjustments in the quarters in which re-determinations were made. The current report workarounds are helping identify TANF clients that need a re-determination and they are being completed. The Federal Compliance Unit has been completing internal audits and providing findings to the Federal Revenue Specialist and Supervisor for corrective action. Information from audit findings and daily technical assistance is used to develop topics for bi-weekly conference calls between the Federal Compliance Unit and Federal Revenue Specialists. The Federal Compliance Unit also provides quarterly one-day trainings to the Federal Revenue Specialists and Supervisors to review policy and procedure.*

*The Federal Compliance Unit worked with the Office of Business Intelligence, Office of Information Services and OR-Kids to prioritize critical reports to ensure Federal Revenue Specialists have the tools they need to manage their workload and complete TANF re-determinations timely and accurately. The report to notify staff of instances where the \$25,350 TANF reimbursement limit has been met, has been completed. This report was available in a User Acceptance Testing environment for several months and was moved to production in November 2014. This report is the EL-3008-S TANF \$20K Summary Report. This report lists any client whose reimbursement of services paid for by TANF funds is greater than or equal to \$20,000 over the past 365 days. In addition, a detail report was added so that a user can get all the transaction records that make up the noted amount for the client.*

- We recommend department management ensure complete and accurate client information is used to compile the quarterly data reports.

*The department agrees that the data populating the ACF-199 and ACF-209 reports need to be as accurate and complete as possible. Currently, a team of Office of Information Services (OIS), Office of Business Intelligence (OBI), Self-Sufficiency Business Analysts, and Self-Sufficiency Program (SSP) staff meets weekly to address known or presenting data quality issues for these federal reports. Significant progress has been achieved over the past year to increase the data accuracy and completeness of these reports. This*

*includes resolving several of the items listed in this audit findings report. DHS recognizes that a continued effort is still necessary in order to resolve known data quality and data completeness issues.*

*The inaccurate reporting of Maintenance of Effort (MOE) clients in the ACF-199 TANF Data Report was corrected in May 2013 with a change to the selection criteria for each federal report. In addition, an alert report process was implanted to notify financial staff of clients needing to have their funding source changed. Unfortunately, the updated data was not incorporated in time for the Federal Fiscal Year (FFY) 2012 file resubmissions. This data was correctly reported for the FFY 2013 quarters.*

*The department started correctly reporting cases exempted from the federal time limit due to living in “Indian Country” to the Administration for Children and Families (ACF) federal reports in FFY 2013. The department implemented these changes in April 2013. Unfortunately, the updated data was not incorporated in time for the FFY 2012 file resubmissions. For FFY 2013 and forward this data will be correctly reported.*

*The specifics for the reported hour inaccuracies issue was investigated in early 2014. The error that was identified was that the TRACS application had a week that started counting hours from Saturday through Friday, while the data extraction coding had an alternate start day, resulting in a mismatch of hours reported for a week. This system issue was corrected April 2014.*

*TANF-funded child welfare cases continue to be excluded from the ACF-199 report due to the child welfare system coding issues. A corrective action to this known issue is being actively worked. There is a team consisting of a Child Welfare Business Analyst, Office of Business Intelligence (OBI), and Self-Sufficiency Business Analyst staff who are working to refine the requirements and data extraction coding for the data needed from the Child Welfare case management system. Progress has been made to correctly identify the population needed in the federal reports from the child welfare system, though complete data accuracy has not yet been achieved.*



*The TANF Policy Unit and other team members continue to work with the OBI, OIS, the Self-Sufficiency Business Analyst Team to prioritize critical data and coding changes needed to ensure accurate and complete reporting in the ACF-199 and ACF-209 federal reports.*

*Child Welfare cases are now being included in TANF federal reports. Corrective action has been taken on all categories identified in this finding including the duplicate case issue identified in the data submitted on the ACF-209 and the inclusion of TANF-funded child welfare cases in the ACF-199. Programming changes to address the problem with reporting duplicate cases were made and the changes were incorporated with the data submitted for FY 2014 forward. Also, as of June 2015, Child Welfare cases are now being included in the TANF federal reports.*

- We recommend department management coordinate resources to better maintain and more readily provide sufficient application documentation.

*The department has developed a business case for an electronic case document storage system. We believe that a coordinated and consistent process for electronic case document storage will provide more readily accessible application documentation. This effort involved training, archiving and transfer agreements, business process development, communication plans, and technology installs.*

- We recommend the department seek additional guidance from the federal government to ensure five-year time limit monthly exemptions are being appropriately applied in accordance with federal regulations.

*The department was interpreting the “Indian Country” provisions of time limits according to the Bureau of Indian Affairs (BIA) designation of “service area”. The TANF program, in coordination with the department’s Tribal Affairs Director, sent an inquiry on June 2, 2014 to the U.S. Department of the Interior requesting which areas in Oregon constitute “Indian Country.” The Department of the Interior sent a response to DHS on August 1, 2014 which included that the Department of Interior is unable to honor the request of DHS for three main reasons: (1) an undertaking analyzing all lands in Oregon that meet the*

*definition of Indian Country provided in 18 U.S.C. § 1151 would be quite large; (2) the Bureau of Indian Affairs has previously responded indicating they do not use the section 1151 in their administration of social programs , rather, the term Service Area is used; and (3) the Department of Interior’s provision of legal advice is limited to the interests that affect one of their client agencies followed by a request from the agency. The Department of the Interior recommended DHS consult with the Tribes affected by the program.*

*DHS consulted with Oregon Tribes. There was formal opposition from the Confederated Tribes of Siletz Indians, the Confederated Tribes of Coos, Lower Umpqua, and Siuslaw Indians, as well as the Klamath Tribes.*

*On March 31, 2015 ACF issued a decision on this finding which directed the department to provide a methodology and timeline for utilizing the definition of “Indian Country” consistent with federal regulation. The department again consulted with Oregon Tribes through the Department of Justice on a way to address their concerns.*

*On August 28, 2015 the department sent ACF a question and proposed a clarification on a way to achieve compliance with TANF regulations while also recognizing the Tribes’ restoration acts. The plan also incorporated Oregon’s proposed clarification. The extension to the plan of correction was subsequently obtained on October 1, 2015.*

*The department has now completed the consultation process with Oregon’s recognized tribes and ACF. The planned implementation date for all changes is January 1, 2017. Tribes were notified October 7, 2016 about the changes that will be implemented the last week of November. Staff will received training in November and December of 2016 and the full implementation of all changes will be January 1, 2017.*

- We recommend department management strengthen controls to ensure all documentation supporting a provider’s eligibility determination is retained. For current providers with missing documentation, we recommend the department verify they are eligible to provide services.

*Through the avenue of agenda items at Aging and People with Disabilities (APD) Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter “In the Loop”, and a training module at the 2013 Regional meetings, APD has worked to remind managers and staff of the policies and documentation required to support a provider’s eligibility and forms that must be retained within the provider files. Provider Relations Unit will also provide resources and education for the Developmental Disability program providers. The APD offices have obtained the missing documentation for most of the providers listed.*

*Of the 17 providers who needed data base checks, we were able to satisfactorily complete all of the checks.*

*For three of the providers, the department could not locate the enrollment agreements, two providers were terminated, and we were able to locate the enrollment for the third application.*

*For the provider that did not have a criminal background check, we were able to verify that the check was completed.*

*For the six providers where we were unable to locate provider files, we have since documented the criminal background check and provider enrollment documents.*

*The department’s Aging and People with Disabilities (APD) and Office of Developmental Disability Services (ODDS) Provider Relations Unit has taken steps to require the submission of provider enrollment agreements and other items necessary to ensure provider eligibility determination when processing new, reenrolling, and revalidating providers. There are exceptions for some specific providers where the provider eligibility documentation is maintained in the field and only a portion of the provider validation is completed by the Provider Relations Unit. For those specific providers with documentation maintained in the field, APD and ODDS management continue to work with local office managers to communicate the necessity to retain the provider eligibility documentation within their provider files. The record retention requirements*

*have been communicated to the management of the field offices responsible for retaining provider eligibility documentation not otherwise submitted to the Provider Relations Unit.*

*APD continues to remind field staff of the importance of gathering and maintaining all required documentation for provider eligibility, including the completion of all relevant database checks. This topic is covered at District/Program Manager meetings, supervisor meetings, and through articles in the APD newsletter. Gathering of specific documentation related to the findings was completed in August 2016.*

- We recommend department management document procedures for completing annual reviews and strengthen the process for conducting desk reviews to include reviewing and making adjustments that could affect the annual payment rate. We also recommend department management ensure full reviews are completed and adequately documented and evidence of supervisory review and approval is retained.

*Documentation was provided on which facilities were audited and how those facilities were selected for this audit cycle. APD shared the number of facilities reviewed and draft procedures that APD will use for performing future reviews.*

*Department management has made significant changes to the Nursing Facility Cost Review process. The department hired a Program Analyst 4 (PA4) to assist on these reviews. The PA4 and an Operations and Policy Analyst 3 are working on the process. In addition, the department has implemented and documented management review of this process. Draft procedures were completed in early 2014 to document the process and finalized in June 2014. These procedures are reviewed periodically to make necessary revisions.*

- We recommend department management strengthen controls to ensure sufficient documentation is maintained to demonstrate compliance with federal requirements, and ensure the client liability is calculated accurately.

*Through the avenue of agenda items at Aging and People with Disabilities (APD) Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, "In the Loop," APD has worked to*

*remind managers and staff of the policies and documentation required to support a client's eligibility and forms that must be retained within the client files. APD is also working to implement scanned client files for field offices so that all documentation will be readily available. For the two clients where errors occurred in determining the client's liability, one of the clients is in a nursing facility and another is deceased. Information was sent to the Estate Recovery Unit to determine if these questioned costs were eligible for estate recovery. The department will continue working within our programs to ensure these requirements are shared with staff and continue to be followed appropriately.*

- We recommend department management correct the transactions processed with this incorrect coding. We also recommend department management ensure system coding is appropriately updated to allow only current FMAP rates to be used.

*The department has implemented a process change related to Program Cost Account (PCA) structure. The Office of Financial Services (OFS) now enters an 'effective end date' on PCA's to prevent a PCA from being used on a transaction after the grant period has closed.*

*The four identified transactions have been corrected in the accounting system with balance transfers. Additional research is being done to ensure there are no additional documents that need adjustment. The change in process was implemented March, 2014.*

- We recommend management develop a plan based on current resources to ensure the timely completion of provider health and safety standard surveys for nursing facilities.

*Oregon has a long history of meeting the Centers for Medicare and Medicaid Services (CMS) performance standards related to surveying facilities in fewer than 15.9 months. The Nursing Facility Licensing Unit is dedicated to bringing our CMS performance standard back into compliance. Over the past four years various staffing resource issues, such as the position freeze and mandatory furloughs, have significantly affected our ability to complete our work timely. In fact, our vacancy rate for surveyors reached 34% by the*

*end of the freeze. Implementation of the Quality Indicator Survey (QIS) also contributed to our failure to meet the CMS performance standards. In addition to the general difficulties inherent of a new process and system, this new federally mandated survey process has increased our required survey team size (particularly for small facilities), increased training requirements, and lengthened total survey time.*

*Over the past few years we have implemented several continuous improvement activities that have resulted in efficiency gains to the survey process, in turn reducing the amount of time it takes to survey a provider. Those efficiencies have resulted in a significant reduction in new surveyor training time. We have made efforts to minimize survey related travel and made reductions in report writing time. We have implemented an Electronic document workflow process, streamlined our report review process to facilitate a faster turnaround time between surveys, and provided provider training on how they can prepare for the new QIS process. Additionally, since July 2013 we have hired a significant number of new surveyors. This has been offset by a number of retirements and staff resignations.*

*During the last few years, we also assessed the survey and training teams to optimize production, optimized survey and surveyor turnaround time, evaluated utilization of CMS approved survey contractor to help us complete surveys and evaluated our surveyor recruitment process to enable us to reach better and more qualified applicants. We have also brought retired and resigned surveyors back on a temporary basis to perform surveys.*

*All surveys conducted were less than 15.9 months since August 15, 2015, in compliance with the federal requirement.*

- We recommend authority management develop a security plan that addresses all federally required components, develop and implement a formalized risk analysis program, and ensure system security reviews are conducted timely for all applicable systems involved in the administration of the Medicaid program.

*We agree the Department of Human Services and Oregon Health Authority have not completed all the elements of a formal ADP risk analysis and security review of the Medicaid systems. However, as we have previously communicated, the agencies have traditionally relied on third-party assessments such as SOC 1, Type 2 reports, audits from Office of Inspector General, Secretary of State, and the Enterprise Security Office's Annual Information Systems Business Risk Assessment report to provide this information. Security control assessment is included in these assessments. Vulnerability assessment scans of the MMIS system software are periodically performed at least every three years or whenever major changes are made to the system. The last vulnerability assessment took place in September 2016.*

*We use these audits and reports, as well as leveraging reports from the Privacy and Incident Response section, to assist in that determination. While not strictly a formal risk assessment per se, it does provide an analysis of controls from both a system as well as program perspective. In addition, Information Security and Privacy Office (ISPO) staff have conducted physical security walk-throughs of the State Data Center where the MMIS production servers are located.*

*An information security risk assessment was conducted by the Information Security and Privacy Office (ISPO) on the Provider Services and Provider Enrollment units of Division of Medical Assistance programs (DMAP), which administers the Medicaid program for the State of Oregon. The risk assessment was completed in March 2015. In January 2015, the Oregon Health Authority began an agency-wide restructure. As a result of this major restructure and transitional projects, further ISPO-conducted risk assessments were postponed. We also agree that we need to develop a formal risk assessment and security review program based in industry standards and best practices that assesses risks for programs as a whole and not on a system-by-system basis.*

- We recommend department management ensure branch offices are aware of and follow the established procedures for securing EBT cards.

*DHS developed a Financial Desk Training for Aging and People with Disabilities (APD) and Self Sufficiency Program (SSP) staff, whose duties involve financial business process, and field managers. The*

*Financial Desk Training includes a section on the established procedures for Electronic Benefit Transfer (EBT) card security. The Field Business Procedures Manual and the Business Review Tools are used as a basis for the training curriculum. SSP Office and Business Managers received the financial desk Electronic Benefit Transfer (EBT) Card Security section of the training prior to June 2014, along with expectations for complying with EBT card security and inventory procedures. In addition, a communication was sent to office leadership in June 2014, regarding the importance of securing EBT cards and following the policy outlined in the Field Business Procedures Manual for monthly inventory.*

*Financial Manager Training webinars, including a section on established procedures for EBT card security, were held on December 23, 2014; February 11, 2015; and February 12, 2015 and has been converted to a webinar and posted in the Learning Center on May 19, 2015.*

*There were 19 sessions of the Financial Desk Training that took place in various locations across the state between September 23, 2015 and November 9, 2015. This training will be offered as needed for new staff in the future.*

*As with other findings, APD has also addressed this topic through agenda items at APD Supervisors Quarterly Meetings, APD Program Managers meeting, and articles in the newsletter, “In the Loop”. Through these efforts APD has worked to remind managers and staff of the policies and documentation needed in effective management of the EBT card security.*

*APD has monitored the Financial Desk Training course and determined that all APD and AAA branches have completed the training. Self Sufficiency has taken corrective action and completed branch office monitoring at the end of July 2016.*



**2. Temporary Assistance for Needy Families: High Expectations, Stronger Partnerships, and Better Data Could Help More Parents Find Work, audit #2014-08 (dated April 2014)**

- We recommend the Department of Human Services:

Improve case management

- Use additional case managers to increase the amount of client contact and set an expectation that each client will progress toward self-sufficiency;
- Prioritize additional work supports as funds become available, particularly subsidized child care that allows more parents to participate in work activities;
- Develop procedures for self-sufficiency offices to better assess new and returning clients and connect clients to needed medical care;
- Create detailed case plans that include strengths and interests, progress milestones, and meaningful activities;
- Track progress, build time limits into case planning, and conduct intensive reviews at key intervals, such as 24 and 48 months;
- Work with case managers and supervisors to address their concerns about the sanctions process and ensure they consistently hold clients accountable;
- Increase discussion of client progress during re-certifications and routine client contacts;
- Improve services to clients with barriers by including work-related activities in case plans when appropriate, monitoring progress made in treatment, and following through on disability analyst recommendations;
- Require some level of participation before fully sanctioned clients are allowed to reinstate their TANF benefits;
- Develop a process to identify top performing TANF workers and share best practices among case managers and regional offices.

#### Expand partnerships

- Build connections with Coordinated Care Organizations so clients can receive thorough assessments, referrals, and appropriate medical treatment;
- Increase collaboration with other organizations that provide crucial services to TANF clients, including GED instruction, rehabilitation, apprenticeships, community support and employment services;
- Work with university researchers to help assess program effectiveness, as other states have done.

#### Use data to drive improvements

- Assess which client interventions work best and direct limited resources to proven programs;
- Continue developing data capabilities to track client progress, assist case management and improve agency wide operations.

#### Ensure compliance with federal requirements

- Work with the federal government to determine if time-limit extensions for economic hardship were appropriate and if the Indian Country exemption is too broad.

#### We recommend that DHS management work with the Legislature and Governor to:

- Consider revisiting budget and program decisions made during the recession that decreased client services and increased the number of TANF clients, using improved data on program performance and client needs;
- Study the costs and benefits of raising the income limit for TANF clients who find work;
- Consider allowing case managers more flexibility when re-engaging clients and administering sanctions;
- Consider authorizing extended benefit holds as an initial step when clients fail to participate, reducing the use of the cumbersome and punitive disqualification process;
- Explore alternatives to Oregon's state clock policy that could be less administratively burdensome.
- Consider adding small-scale participation incentives.

We recommend that Congress and the Department of Health and Human Services consider modifying federal regulations to:

- Allow clients more time and credit for pursuing GED certificates and higher education while working or looking for work;
  - Allow clients with barriers to employment to receive more participation credit for documented progress in activities, such as health care, addiction treatment and vocational rehabilitation, that help them address their barriers;
  - Give credit for partial participation in work-related activities, such as unpaid work experience and community service, particularly for clients with documented barriers.
- We recommend that federal auditors further review federal TANF regulations that limit participation credit for clients who pursue education, health care, addiction treatment and other activities that help them address their barriers to work.

*The Secretary of State's Temporary Assistance for Needy Families (TANF) audit largely confirms weakness in program structure that the Department has been actively discussing with policy makers and stakeholders since the recession began in 2008. Third party validation by qualified auditors is always welcome and valuable.*

*We appreciate the accurate portrayal of the challenging economic circumstances in Oregon and the many consequences for the state TANF program as described in the audit report. Additionally, the agency agrees with the findings that improvements can and should be made in terms of employment outcomes and client engagement in the TANF program.*

*While the audit points out that Oregon's TANF program does not lack for vision or ambition, it is regrettable that it largely ignores the dual purpose of the program: Safe and stable families, as well as employed parents.*

*In 2007, through House Bill 2469, the Oregon Legislature codified and funded a comprehensive TANF program designed to achieve the dual purposes of the TANF program. Data shows that in the first year of implementing the HB 2469 model, the program was starting to achieve the expected results. Unfortunately, the recession forced even more families out of work and into the TANF program. It also forced difficult decisions about resources for the TANF program. Because jobs were in short supply for even the most qualified job-seekers, the Legislature chose to prioritize TANF's family stability side. It left the cash assistance side of the program in place as part of a safety net for children and drastically reduced employment supports and services for adults in the program.*

*The report recognizes that the TANF program during the audit period was not structured to prepare people for jobs that did not exist during the recession. Still, the audit spends considerable time on the issue of accountability, both with respect to DHS staff holding individuals accountable, and individuals on TANF taking responsibility to get back to work. That discussion perpetuates the traditional conversation about this program and the people it serves, rather than recognizing the structural challenge of the disincentives for work that are part of Oregon's safety-net.*

*Compounding those structural issues -- specific to poverty and the TANF program itself during the audit period -- were the overarching challenges for all job seekers during the recession. Those challenges are underscored by the fact that the Unemployment Insurance program (which, like TANF is also intended to be temporary) has been extended multiple times since the recession began (and, at the time of this audit report release, six years later, the U.S. Congress is considering another extension).*

*That being understood, the agency agrees that best practice involves engaging clients fully in case planning, supporting those plans with the appropriate services, and holding clients accountable for full participation in plans and services. The TANF program already has begun seeing improvements in these areas as the result of the Legislature supporting the redeployment of staff and a small expansion of the JOBS program budget for employment services in the 2013-15 Legislatively Adopted Budget (LAB).*

**Next Steps:**

*The Department takes the results of the TANF audit seriously, particularly in the spirit of improving outcomes for Oregon's children and families. Following is a summary of the audit recommendations DHS has implemented:*

***Additional Case Management***

*The department hired additional case managers in January 2014. There were a total of 167 Human Services Specialists 3's converted to 162 Case Managers. The first phase released 128 positions to fill in October 2013 and the second phase released 34 positions in December 2013.*

***Self-Sufficiency Expectation***

*The JOBS Participation Project outlined the following strategies on December 18, 2014:*

- *Establish clear statewide requirements through protocols for administering JOBS program.*
- *Establish clear understanding of current and ongoing performance per district.*
- *Recommend ongoing management of participation through use of performance reports developed at the state level e.g. Snapshot, TRACs, attendance tracking tools etc.*
- *Assist each district in identifying successes and barriers to success in order to develop implementation and sustainability plans for JOBS participation.*

*Implementation began in January 2015 by teams from the Office of Continuous Improvement supporting each district with development of localized implementation of the participation protocols targeting consistent process to engage participants of all employment readiness levels. Sustainability of the work in each district was completed by June 2015. An expectation that each client will progress toward self-sufficiency by engaging in a plan to move forward will result in increased work participation rates.*

### ***Prioritize Work Supports as Funds Become Available***

*The JOBS program budget for 2013-15 included a small expansion. There was \$1.4M set aside to cover increased child care rates and up to \$1.8M additional for support services that could include child care expenditures for participating clients.*

*Rule 461-190-0211 was amended on July 1, 2013 to increase flexibility with contracted and support services. The changes include:*

- Additional JOBS services such as life skills, family stability services, GED supports for adults, up to 12 months in vocational training, and other activities that support family stability and employment efforts; and*
- Support services changes that allow child care for two-parent families as determined on a case by case basis, and support services for more activities such as life skills, on the job training, and SS application appointments.*

*Policy Transmittal SS-PT-13-026 was issued on June 26, 2013. It included a Jobs Activities and Support Services quick reference guide which provides a list of available activity codes and guidance for JOBS support services. The guide was made available in the TANF Employment Staff Tools intranet page.*

*The Policy Transmittal, SS-PT-14-032 issued in December 2014, amended rule 461-190-0211 on January 1, 2015 increasing flexibility with contracted and support services to allow a JOBS exempt individual to volunteer for the JOBS program if the reason for their exemption is due to having a dependent child under the age of six months. Since making these changes, more parents have had access to contracted activities and support services that include child care.*

### ***Procedures to Assess New and Returning Clients***

*A workgroup was convened to modify the up-front assessment during the spring and summer of 2014. In August 2014, the My Self-Assessment Tool was created. During the pilot testing, it was determined that additional changes needed to be made.*

*The department consulted with the Center on Budget and Policy Priorities (CBPP) while they visited Oregon in October 2014. They shared some assessment tools currently in use by other states. These tools were shared during the October 15, 2014 Program Manager meeting.*

*In light of the CBPP visit, and the need to get an online version of capturing the elements within the work readiness, guidance, checklists, and tools are being developed for staff to help participants access needed medical/mental evaluations and services. This group has identified the following next steps:*

- TANF policy is identifying needed categories and the potential design of an online tool. A draft example is being developed for further conversations between the BA's and the TRACS design team to determine the feasibility and possible timeline associated with this project.*
- Identify field representation to join the planning: to provide the field perspective on where and how this would fit into the process of working with a client and to minimize the time needed to input the data in the system.*

*In order to better assess the needs of and provide resource referrals and accommodations to those with disabilities, training has been provided to staff throughout 2014 and 2015. In addition to this training, a document defining the steps for referral for a psychological evaluation was drafted on December 30, 2014, as well as a Psychological Evaluation Checklist on January 26, 2015. These documents provide guidance for usage of the DHS forms 729 series, which are used for requesting evaluations and services.*

*A project plan was developed to coordinate the many facets of this body of work and to ensure forward motion on implementation of a measureable employment ready assessment tool.*

### ***Procedures Connecting Clients to Medical Care***

*DHS worked with OHA to ensure TANF recipients had medical eligibility determinations fast-tracked to allow access to medical care. This was outlined in Policy Transmittal SS-AR-14-004 which was issued on*

*January 31, 2014. To provide clarification of this process to the branch offices, an FAQ document was issued on April 28, 2014. The Policy Transmittal was updated and reissued in July 2015 SS-AR-15-011.*

### ***Detailed Case Plans***

*With the hiring of additional case managers along with declining caseload, more time has been devoted to case planning. The JOBS Participation Project as well as the TANF pilot initiatives focused on family stability and employment in a variety of ways across the state from October 2013 through December 2014. The JOBS Participation Project has identified successful approaches, which have been shared with staff as the project rolls out.*

*An investment was made in training specific to focusing on strengths based practices. PSU provided Enhanced Case Management in three distinct modules.*

- Module 101 is a 1-day training to outline foundational elements and core concepts including motivational interviewing, assertive engagement, stages of change, culture of poverty and trauma informed practice. As an initial phase, sessions delivered around the state have a priority focus on newly hired case managers. Leadership and/or administrative staff are also encouraged to participate.*
  
- Module 201 is a 3-day training with a much deeper focus on practice and application. Session attendees would include those that are connected to and or support the specific family work including eligibility workers, case managers, lead workers, supervisors, administrators and other staff deemed appropriate. Content and format was designed to specifically support the unique role the individual plays within the SSP system. Ongoing coaching and support will be offered as a follow up to ensure sustainability and capacity building. All districts are included in a phased rollout of 201 Modules.*
  
- Module 301 is a 2-day training focused on core skills, qualities and abilities to coach others in the field with attendees including ICCs, lead workers, supervisors, management and other deemed appropriate. Though training sessions are a great way to share concepts and key ideas, true*



*transformative work occurs at the coaching level. Not only does this approach reinforce concepts from earlier sessions, it also builds capacity at the local level to continue the practice. To foster consistency and sustainability, deliberate strategies have been taken to link and/or align with current leadership training efforts within DHS (Supervisory Quarterly, ICC Meetings, Supervisory Conferences, etc.).*

*This training began October 2013 and has been held in various locations across the state.*

*To date portions of each Module (101, 201, and 301) have been incorporated into the training curriculum redesign. Training redesign will offer an ongoing opportunity to incorporate portions into position specific training. Topics such as Trauma informed Care, Understanding Poverty, Empathy, Strengths Based Practice are now part of the Fundamentals training received by all SSP staff. Module 201 is a deeper dive into skills necessary for case managers to connect with families in a meaningful way that facilitates progress towards self-sufficiency and continues to be offered across the state. Module 301 was required for leadership statewide and parts of the curriculum have been imbedded in both Fundamentals and Case Management training courses. These modules have led to changes in engaging families by teaching techniques of assessing written communication to ensure they reflect the philosophical intent, by practicing consulting and coaching approaches, and more welcoming engagement practices that focus on participant strengths, setting goals, and gauging their interest.*

### ***Key Interval Reviews***

*Automatic notifications were implemented to inform individuals when they have reached 48 out of 60 months of TANF receipt. Policy Transmittal SSPT-14-013 was issued on May 15, 2014 providing guidance and awareness of automated 48 month notice and to describe expectations to engage client.*

*Multiple TANF time limit tools have been provided and made available on the staff tools website (<http://www.dhs.state.or.us/caf/ss/tanf/tanf-time-limits.html>). The 48-month checklist was posted to the site in*

*May 2014. This checklist is used to assess clients status, includes referral resources, long term financial planning, and prioritization of JOBS services.*

*Statewide reports were modified in January 2015 to assist field managers and staff in identifying families who are close to meeting the 60-month time limit. Policy Transmittal SS-AR-15-001 was issued on January 15, 2015 to provide guidance on working the monthly time limit reports.*

*The department will continue to improve this process under HB 3535 that was signed into law in July 2015. There currently is a workgroup made up of DHS staff and stakeholders who are making recommendations for implementing the HB 3535 provision, including recommendations on extension criteria and case management at critical points in the 60-month continuum. The workgroup is also reviewing notices and the process flow for time limit extensions. The implementation date for the new policies was spring 2016.*

#### ***Sanction Process and Accountability***

*Training on the re-engagement requirements began in 2014. This training was intended to help staff feel more confident in working through the re-engagement process and to build consistency statewide in holding clients accountable.*

*Disqualification case reviews are conducted every six months and provide an opportunity to coach staff.*

*A work team explored client accountability recommendations, which resulted in a series of recommended statute changes. HB 3535 was signed into law in July 2015. There currently is a workgroup made up of DHS and stakeholders who will be making recommendations for implementing the new provisions, which include restructuring the sanction amounts. The implementation date for the new policies was in July 2016 which includes a process improvement implementation rollout.*

*Based on the workgroups recommendations the TANF policy was updated to revise the following rules: OAR 461-190-0231, 461-130-0330, 461-130-0335 and 461-135-0089. A policy transmittal (SS-PT-16-013) was*

*also distributed to staff explaining the new rules and the progressive grant reductions that apply to the whole family grant. Training was also provided statewide on June 28th and July 7th. The Office of Continuous Improvement developed a Re-Engagement protocol which has now been rolled out to all districts to improve the consistency of the process.*

### ***Client Progress Discussions***

*Improvements have been made in this area with the hiring of case managers. As the caseload has been declining, there is more time for case management and for more regular client contact. The number of families who are participating in activities has increased. Discussions about progress result in case plan development. The total number of cases not meeting participation rate requirements due to having no plan dropped from 30.8% in January 2014 to 15.5% in January 2015.*

### ***Improving Services to Clients with Barriers***

*Some improvements have been made in this area with hiring case managers and the declining caseload as it has resulted in additional time for case management.*

*After consulting with the Center on Budget and Policy Priorities (CBPP) to learn about three examples from other states, the Department has made an effort to improve the assessment tools and data tracking so that gaps in services can be identified.*

*The State Family Pre-SSI/SSDI (SFP) managers attended a meeting with Self-Sufficiency program managers and a process is being developed to coordinate better with disability analysts to maximize resources. A meeting with Vocational Rehabilitation and TANF program field managers was conducted April 8, 2015 to improve understanding of the different programs and to improve coordination at the local level.*

*A workgroup composed of disability analysts, field staff, and TANF staff has been meeting to improve current coordination efforts. Recommendations will be made to leadership for implementation;*

*recommendations will include consistent referral processes, identification of external resources, identified training needs, and possible contracted services.*

***Required Participation before Sanctioning***

*This option was discussed in a workgroup and recommended to move forward. The department worked on OAR changes that included cooperation periods before TANF benefits are reinstated to an individual after serving a sanction. In July 2016, OAR 461-130-0335 was updated to reflect the changes in cooperation periods.*

***Sharing Best Practices from Top Performing Workers***

*Although we will not create a process of identifying top performing TANF workers, we have identified best practices that increase engagement of participants. The development of protocols began in May 2014 in District 11. Statewide protocols are being implemented in each district with the involvement of the DHS Office of Continuous Improvement. The Participation Tool Kit was developed and is maintained on the TANF Staff Tools website, <http://www.dhs.state.or.us/caf/ss/tanf/tanf-time-limits.html>.*

***Build Connections with Coordinated Care Organizations***

*The Department started discussions from fall 2013 with CCO's to build a connection with members so field staff can play a role in their medical treatment as part of case management. In order to assist clients with accessing benefits, a process to prioritize medical eligibility for TANF clients was developed in April 2014.*

*Once priority medical determinations have been made, OHA medical coverage recipients have access to medical, mental health, and alcohol and drug treatment services. The department works with the participant to identify and access necessary services as part of their case plan.*

### ***Increase Collaboration with Other Organizations Providing Crucial Services***

*The passage of the Workforce Innovation and Opportunity Act (WIOA) and the inclusion of TANF as a mandatory partner in the workforce system presented an opportunity to improve the employment prospects of people in TANF. A formalized WIOA implementation workgroup was formed which includes the TANF program as a full participant along with other workforce agency representatives, including Vocational Rehabilitation.*

*The TANF program is also represented in the State's Workforce Policy Implementation group. The TANF program collaborated with BOLI on an application for a Dept. of Labor Apprenticeship grant. In October 2015, the DOL awarded Oregon a \$3 million grant. TANF participants are among the target populations to be served by this grant. The TANF program is represented in a soon to convene implementation committee.*

### ***Work with University Researchers***

*While the TANF Reinvestment package funded data analytics, the 2015-17 department budget did not specifically include funding for contracts with universities. The TANF program has been in discussions with advocate stakeholders on how to partner with universities to help assess program effectiveness.*

### ***Direct Limited Resources to Proven Programs***

*The TANF Reinvestment package included a pot of money for expanding partnerships to help participants maintain employment, prevent re-entry into TANF, and address family stability. The department plans to direct these limited resources to fund innovative project proposals that improve outcomes for TANF participants in the areas mentioned above. Requests for proposals are planned for release by January 2016.*

*DHS has approved 17 district support service projects (13 of these have fully executed contracts in place for this work) and 5 Community Collaborative Impact grants (4 executed contracts and the final one is awaiting DOJ approval).*

***Continue Developing Data Capabilities***

*A “family case progression report” showing the percent of families with monthly progress towards family stability, work readiness, or employment was developed in spring/summer of 2014 and has been made available to field leadership and staff.*

*Improvements have also been made with respect to other reports containing family case detail (such as the “snapshot report” to be able to do additional follow-up with families. Reports shared with field in fall 2014 accompanied with presentations at Program Managers in September 2014 and line managers in January 2015. TANF Policy and Office of Business*

***Determine if Economic Hardship Time-Limit Extensions are Appropriate and if the Indian Country Exemption is Too Broad.***

*The DHS has consulted with the Department of Interior and with Oregon Tribes. On March 31, 2015 ACF issued a decision on this finding, which directs DHS to provide a methodology and timeline for utilizing the definition of “Indian Country” consistent with federal regulation. On August 28, 2015 DHS sent ACF a question and proposed a clarification on a way to achieve compliance with TANF regulations while also recognizing the Tribes’ restoration acts. While still awaiting a response from ACF, DHS requested an extension to the plan submission date. DHS submitted a plan of correction on September 25, 2015 that includes timeframes for achieving basic compliance beginning January 2016 and incorporates Oregon’s proposed clarification. The extension to the plan of correction was subsequently obtained on October 1, 2015.*

*Tribes were notified October 7, 2016 about the changes that will be implemented the last week of November. Staff received training in November and December 2016 and the full implementation of all changes will be January 1, 2017.*

***Revisit Prior Decisions Made During the Recession***

*This audit recommendation was directed at the Legislature and the Governor. The 2015 Legislative Assembly and Governor responded to this audit recommendation by passing HB 3535 and the DHS TANF budget, which together included close to \$30 million in investments on behalf of TANF participants.*

***Study the Cost and Benefit of Raising Income Limits***

*During the 2015-17 budget development process the department studied the costs and benefits of raising the income limit for TANF participants who find work. HB 3535 along with the DHS TANF budget, both approved in July 2015, funded an increase in the TANF income limit at exit due to employment along with other supports for newly employed families. These policy changes were implemented in April 2016.*

***Consider More Flexibility when Re-Engaging Clients and Administering Sanctions***

*DHS worked with CBPP, FSRC, and DOJ to provide recommended statute amendment allowing more flexibility in the engagement and disqualification processes. The TANF Statute Change Briefing Sheet for HB 3535 included an amendment to address this concern. Section 2, Amendment 6 Request states the following:*

*“Adults in the TANF program will benefit from these statute modifications because the changes coupled with additional training for DHS staff will clarify that the re-engagement process is an opportunity to review whether the participant’s case plan is adequate. This change will also allow DHS to determine sanction levels in rule and provide for adjustments to changing circumstances. This change adds flexibility without losing the protections for clients that are already included in law. Administrative rules, policy, notices, and training will be modified to align with the statute change and the overall intent.”*

***Consider Authorizing Extended Benefit Holds and Reducing the Use of the Disqualification Process***

*A benefit hold pilot was conducted in 2013 within branches of D3. The pilot identified JOBS mandatory participants that either did not show to appointments to develop plans to move forward or who did not show to the activities themselves. Timely notices were required to advise participant of change in benefit delivery*

*method, home visits were attempted, and if contact was made or no contact but ten days into the benefit period then benefits were released since a legal reduction/closure notice had not yet been sent. The pilot resulted in increasing the workload for staff and adding complexity to the process with the increased potential for error. It did not show increases in participation nor did it decrease re-engagement efforts. The Department decided to not explore this option further.*

### ***Explore Alternatives to Oregon’s State Clock Policy***

*The Department has worked with staff from Center on Budget and Policy Priorities (CBPP) and Department of Justice to include proposed language to the HB 3535 currently in front of the 2015 Legislative Assembly. In preparation for the HB 3535, many presentations were held with advocates and legislators to ensure full understanding of the policy and intentions being put forth.*

*The TANF Statute Change Briefing Sheet for HB 3535 included an amendment to address this concern. Section 2, Amendment 7 Request states the following:*

*“This change will provide more clarity for TANF participants about the number of months they have available in their time limit. This change also aligns with federal law regarding extensions beyond the time limit based on hardship. The extensions occur after 60 months of cash assistance have been provided. This change does not create one federal and state clock for past TANF receipt but provides better consistency of both clocks for new families in the program. In other words - assuming the change happens - there is a greater likelihood from the implementation date forward, of a new family having one single clock for time limit purposes.”*

*Rules are currently being implemented for April 1, 2016 to carry out the decisions made in HB 3535.*

### ***Consider Adding a Small-Scale Participation Incentive***

*In the summer and fall of 2014 a number of districts provided short-term incentives to help clients increase their engagement in the TANF program activities. Guidance for purchase and use of incentives was written*



*and shared with staff in September 2014. It included items such as: gas vouchers and cards; retail store cards; donated gift certificates; donated detergent or other household needs; donated coffeehouse cards; and teen parent engagement baskets with donated items such as diapers and children's books. While districts reported these incentives showed improved engagement outcomes, this was discontinued due to budget constraints.*

**3. Child Care in Oregon: Difficult to Afford; New Regulations May Improve Safety but Further Raise Costs, audit #2014-25 (dated December 2014)**

- Determine if an administrative rule or statutory change is required to allow ODE licensing staff to monitor unlicensed providers who serve children receiving subsidy and initiate the change process.

*The Early Learning Division (ELD) and DHS pursued both statutory and administrative rule changes to allow for onsite monitoring of license-exempt providers who care for children on the subsidy program. Federal law requires that enforcement for monitoring begin no later than December 2016. Statutory authority in the form of a legislative concept was submitted by ELD to the Oregon State Legislature in the 2016 session.*

*Section 2 of HB 2015 amended ORS 417.728 to allow the Early Learning Division, Office of Child Care (OCC) to conduct on-site inspections for license exempt child care providers. H B2015 enrolled and OR Laws 2015 chapter 698 shows the amendment to ORS 417.728. The bill was signed July 20, 2015.*

*ORS 329A.505 provides authority for ODE Office of Child Care to conduct on-site inspections of license exempt child care providers required under federal law.*

- Monitor and inform the HB 3330 committee of changes in the demand for fingerprinting services among providers to determine whether enough Fieldprint sites are available to meet the demand.

*Both ELD and DHS will continue working with the Department of Administrative Services and the fingerprinting contractor to minimize the impact of the new statewide requirement for electronic fingerprints and the related federal rules taking effect in the next two to three years. DHS has representation on the HB 3330 committee and continues to work with the Department of Administrative Services and the fingerprinting contractor regarding availability of electronic fingerprint sites and changes in demand related to federal rules.*

- Determine costs associated with the comprehensive background checks, inspections, and posting inspection reports online and develop strategies to minimize the burden on providers and families.

*ELD and DHS will continue leading a Child Care Policy Reform Implementation Planning team to comprehensively evaluate and plan for the new rules. This will include determining costs as well as leveraging current efforts underway, such as the overhaul of the child care regulatory information system. This system will include license-exempt providers and the public will be able to access monitoring and compliance history and consumer education. Changes that create a fiscal impact are subject to collective bargaining through the two child care provider unions.*

*Planning is underway for implementation of background check changes as required by federal regulations beginning January 2017 by both agencies. The Background Check Unit – which is a DHS/OHA shared service – will have a Policy Option Package (POP) to help address processing costs for license exempt providers and reduce out of pocket costs for license exempt providers. ELD will have a POP to help address additional out of pocket costs for licensed providers.*

- Consider tracking parents who stop receiving assistance and providers who stop providing care and the movement of providers between different types of regulated care, including those who migrate between licensed and unlicensed care, including those who migrate between licensed and unlicensed care settings.

*DHS will consider implementation of a survey system to ascertain whether families stop receiving assistance due to the new regulations. Baseline information is under development. The survey is planned to begin after implementation of monitoring visits and increased health and safety training.*

**4. Department of Human Services: OR-Kids Financial System Problems, audit #2014-28 (dated December 2014)**

*This audit focused on one part of the OR-Kids computer system, the financial module, and we wanted to provide some additional context prior to discussing specific issues identified in the audit report.*

*The OR-Kids project converted data from paper files and seven disconnected systems used by the DHS Child Welfare program into a single Statewide Access Child Welfare Information System (SACWIS). OR-Kids provides important case management and data collection tools to meet Federal reporting requirements, as well as information to inform decision making and support for caseworkers' interaction with children, youth, and families through the life of a Child Welfare case.*

*This audit report confirmed many of the very issues the agency had been monitoring. In fact, the Oregon legislature, Governor's office and our federal partners were kept fully apprised of status and issues throughout OR-Kids development and rollout.*

*All complex technology systems have challenges – with data conversion, accuracy, interruptions in service, and other issues (small and large). However, the OR-Kids system itself, especially the child safety and foster care management modules, has allowed caseworkers consistent access to the system since go-live in 2011, with very little downtime – which was not true of the legacy systems it replaced.*

*Even before the system was launched, the agency was working to identify and prepare for technical and training issues, including those identified in this audit report. As the project rolled out, DHS leadership and project staff continued to closely monitor and adjust to address problems for providers and staff. The agency*

*reallocated resources to address technical and process issues and ensure that corrective action and improvements were put in place.*

*Today, the OR-Kids system continues to work and provide the important support for child safety and business processes we expected when we launched more than three years ago.*

*A few of the benefits OR-Kids has delivered are listed below:*

- *All Child Welfare information is contained in a single state system;*
- *Workers can better screen reports of child abuse and neglect because more information is linked and can be quickly searched across files;*
- *OR-Kids has created efficiencies, through automated processes, that allow casework to take less time than in the old systems. Our most recent Workload Survey shows that workers are now spending more time with children and families than doing paperwork and multiple data entry;*
- *System is generating accurate information for federal and state reporting purposes, as well as for our new public foster care information site;*
- *More than 43,000 cases are managed each month by 3,200 users; and*
- *A total of \$561 million has been processed and paid to 30,462 providers through the financial module of the OR-Kids system (about 1.5 million payment records).*

*We accept the recommendations in the audit report, and we have taken (and continue to take) steps to address the issues identified in the recommendations (as discussed below).*

- **We recommend the Department of Human Services closely review OR-Kids transactions and financial reports to ensure accuracy and appropriateness, and return any amounts owed for federal overcharges.**

*It should be noted that most of the funding errors occurred during a single data conversion event in which millions of payment records were converted to incorrect accounting codes.*

*Once the agency received its first comprehensive grant level remediation document (for transactions from August 2011 through December 2012), we put an estimate on the state accounting system to reimburse the federal government \$23.3 million. The following two quarters' remediation estimate resulted in an additional \$3.4 million adjustment. The final data conversation reconciliation was completed in December 2014, resulting in an approximate \$500,000 final adjustment.*

*In June 2014, the agency also implemented a final permanent data fix on the remaining "untouched" converted cases thereby permanently fixing this data conversion issue. All adjustments related to this issue have now been made.*

- We recommend the Department of Human Services make changes to the financial module to prevent it from claiming federal funding outside the two year period.

*The OR-Kids system was not designed to disallow federal claiming outside the federal two-year limit. Therefore, the agency has been manually reducing these costs to ensure we do not charge the federal government for claims outside the allowable period.*

*The agency has a documented system change to resolve this issue and this change is in the queue for action. For now, we will continue to manually remove old transactions so that the federal government does not pay costs outside the two-year limit.*

*Planned changes will prevent the application of trust money to payments with service dates prior to January 1, 2008, prevent workers from being able to end a placement as "opened in error" when that placement has dates prior to January 1, 2008 and not allow reimbursement greater than two years in the past. A subsequent requirements gathering session occurred in October 2016. Due to the complicated financial information that must be considered, such as each grant requiring different rules and functionality, implementation of this change to production could take over a year. A business process and work around*

*were created regarding placement corrections prior to January 1, 2008, to ensure these types of errors do not occur in the system.*

- We recommend the Department of Human Services take steps to ensure a more robust supervisory review of transactions takes place.

*The agency expects that the supervisory review of OR-Kids transactions will be a check and balance on potential human errors in working with the system, and we have taken several steps to increase the effectiveness of those reviews.*

*The Child Welfare program has done communications to case workers, as well as to supervisors and managers, about the importance of accuracy in the system. Those communications were followed up by approval and oversight trainings at the agency's Supervisor Quarterly meetings. As a further safeguard, technical staff placed a monetary cap on approved expenditures by service category to ensure that no large errors could be processed. The Office of Financial Services has also implemented a review of large transactions to ensure they are correct. The Office of Financial Services' process for review was completed July 2014.*

*Spending Limits were added to the OR-Kids services, causing medium edits to trigger and require manager override, when a payment record exceeds the spending limit for that specified service.*

*Since these controls were put in place, transaction errors have been better identified and corrected prior to payments being issued.*

- We recommend the Department of Human Services address the security recommendations included in the confidential management letter.

*The agency agrees with the recommendations in the Confidential Management Letter, and we are taking actions as addressed in our confidential response.*

*The access control issues were addressed in early 2015. Additional work has now been completed to monitor OR-Kids access.*

**5. DHS and OHA Statewide Single Audit Including Selected Financial Accounts for the Year Ended June 30, 2014, audit #2015-05 (dated April 2015)**

- We recommend department management ensure its internal controls over its check receipting process are sufficient to ensure all checks are safeguarded, properly tracked and accounted for in the financial records.

*The agency has implemented a new check receipting and reconciliation process. The OFS Receipting unit has overhauled the check scanning process and now images checks into On-Line Electronic Deposit (OED) immediately.*

- We recommend department management implement system changes to OR-Kids to prevent transactions from reimbursing outside the period of availability. We also recommend management make appropriate corrections and adjustments to the accounting records to prevent the department from requesting federal reimbursement for expenditures incurred outside the period of availability.

*The federal draws are reconciled at the end of each quarter to the total federal expenditures reported to Administration for Children and Families (ACF). Remediation adjustments were completed in December 2014. Revisions to all federal reports dating back to September 30, 2011 have been included as prior period adjustments on the June 30, 2015 report. Adjustments to the state accounting system were completed by September 30, 2015. We hope to have the OR-Kids system adjustment issue resolved by December 31, 2016.*

*Planned changes will prevent the application of trust money to payments with service dates prior to January 1, 2008, prevent workers from being able to end a placement as “opened in error” when that placement has dates prior to January 1, 2008 and not allow reimbursement greater than two years in the past. A subsequent requirements gathering session occurred in October 2016. Due to the complicated financial information that must be considered, such as each grant requiring different rules and functionality, implementation of this change to production could take over a year.*

- We recommend department management implement and document processes to ensure quarterly CB-496 reports are complete, accurate, and adequately supported by the accounting records.

*All documentation is currently being filed with the report, as well as saved electronically. A new reconciliation process is currently in place to ensure quarterly reports reconcile to the state accounting system.*

*The federal draws are reconciled at the end of each quarter to the total federal expenditures reported to Administration for Children and Families (ACF). Remediation adjustments were completed in December 2014. Revisions to all federal reports dating back to September 30, 2011 have been included as prior period adjustments on the June 30, 2015 report. Adjustments to the state accounting system were completed by September 30, 2015.*

- We recommend department management ensure all required documentation is completed, reviewed, and maintained. We also recommend department management reimburse the federal agency for costs paid to the provider who was not certified at the time of payment.

*The department participated in a Federal Title IV-E Foster Care review in July 2014. During that review, similar compliance issues were identified. The review required a submission of a Program improvement Plan (PIP). The PIP included changes to OR-Kids to ensure the Title IV-E specialist is able to accurately ascertain all required elements of the certification procedures are completed prior to determining a child is Title IV-E eligible and reimbursable. Federal Policy, Planning and Resources Unit will developed*



*procedures for the Title IV-E Specialists to view criminal background check documentation, certificates and home studies to ensure the Title IV-E eligibility does not begin prior to the first of the month in which all the required certification procedures are completed.*

*The department submitted the Program Improvement Plan to the Administration for Children and Families and it was approved on June 24, 2015. The department must submit quarterly updates and the final report was submitted July 22, 2016.*

*The department completed training of the Title IV-E specialists on the proper procedures to view criminal background check documentation, certificates and home studies to ensure the Title IV-E eligibility is determined accurately. This training occurred at the Title IV-E Specialist Quarterly in February 2015. The department corrected the eligibility on the error case, and made subsequent adjustments for other children in the home.*

*An Action Transmittal was sent out to the field on June 15, 2016 with detailed processes the field and other agencies must follow until the OR-Kids modifications are implemented. The Title IV-E specialists received a training (via a conference call) in which the Action Transmittal was reviewed on June 16, 2016.*

- We recommend department management ensure its methodology for allocating administrative costs to the Title IV-E Foster Care program is documented and adequately supported.

*The Federal Policy, Planning and Resources (FPPR) manager worked with the Permanency Manager to review develop and document a method for allocating the administrative cost for contracts. The Federal Policy, Planning and Resources (FPPR) manager has identified all the contracts with unique methodology for allocating administrative costs. The FPPR manager completed an analysis to determine the appropriate funding methodology and make the necessary changes through the Office of Contracts and Procurement and the Office of Financial Services. The correct PCA and Index were provided to the support person for all contracts that continue to use an old funding methodology. All adoption contract invoices received after June 2016 should be processed with the correct PCA/Index.*

- We recommend department management identify all causes of closed federal eligibility and improve its case management processes to ensure federal reimbursements are received for eligible cases. We also recommend department management re-open federal eligibility for all eligible cases that were incorrectly closed.

*The department identified human error as the cause of most of the closed Title IV-E eligibility, and efforts began immediately to correct the eligibility on these cases. The Post Adoptions manager and the Title IV-E coordinator have a monthly report to monitor any new cases where Title IV-E eligibility closes in order to ensure proper federal reimbursement and to continue the analysis on why Title IV-E eligibility is closed. The Post Adoptions manager and Title IV-E coordinator work with OR-Kids business analysts if an OR-Kids deficiency is discovered. If an OR-Kids deficiency is discovered, appropriate actions are taken to fix the system.*

*The department completed the corrections in April 2015 and the total amount of federal reimbursement retroactively claimed in the 3<sup>rd</sup> quarter of Federal Fiscal Year 2015 was \$4.3 million. The Post Adoptions manager monitors the monthly report for any cases where Title IV-E adoption assistance eligibility is closed when there is an active adoption assistance payment and ensures her staff corrects the eligibility to ensure appropriate and timely reimbursement of federal funds.*

*The department monitors OR-Kids Eligibility Status reports quarterly to ensure the “no eligibility” records remains low. The “no eligibility” records are errors and need to be corrected.*

- We recommend department management continue to correct known applicable child eligibility data issues and develop a consistent process to identify and document applicable child eligibility to ensure data used to estimate the savings in state expenditures is accurate. Also, once clarification is received from the federal agency, department management should ensure applicable child eligibility is applied appropriately to prior cases and make any necessary corrections.

*The department worked on cleaning up Adoptions Assistance Applicable Child eligibility based on our interpretation of the federal regulation specific to applicable child; however, based on the questions brought forward during last year's audit, we determined we needed clarification. The department requested assistance from Region X and we were told a program instruction was coming. The department waited to clean up the applicable child eligibility and finalize our methodology for calculating the applicable child savings until after we received this clarification*

*In May 2015 the department received the Children's Bureau policy instruction (ACFY-CB-PI-15-06), which outlined the requirements for calculating adoption savings related to applicable child eligibility. The PI confirmed that the changes in program eligibility criteria impacts only the number of children who, absent the applicable child criteria, would not be determined as title IV-E eligible for adoption assistance.*

*The department has opted to use "actual amounts" to track and calculate applicable child adoption savings. Requirements have been finalized for an updated OR-Kids determination that will allow us to track children who are eligible as applicable child only and children who are eligible based on their foster care episode and applicable child criteria. Completion of the new determination was estimated for March 2016. In the interim, we are utilizing the existing adoption assistance determination in the OR-Kids system to track those children who are title IV-E eligible as applicable child only. In June 2015 the department completed redetermination of approximately 1,000 adoption assistance determinations to clean-up data conversion errors impacting applicable child data.*

*The department has completed a significant manual cleanup of the Adoption Assistance eligibility determinations to accurately capture the children who are eligible for Adoption Assistance due to the "applicable child" criteria only. The FPPR unit is working with OR-Kids business analyst and the Office of Business Intelligence to identify any remaining children whose Adoption Assistance IV-E eligibility does not accurately reflect why the child is eligible for Title IV-E adoption assistance. Based on the data provided by*

*OR-Kids business analyst, the IV-E specialists and IV-E Program Coordinator completed the clean-up in September 2016.*

*OR-Kids Business Analysts and FPPR Policy Analysts have designed the necessary changes in order to document that a child is eligible for Title IV-E adoption assistance when they are eligible for by meeting both eligibility criteria (traditional adoption assistance eligibility rules and applicable child rules). Currently the system allows us to document one or the other, therefore we can accurately track and calculate our Adoptions Applicable Child Savings. Due to other competing priorities implementing these changes into the system will be delayed until 2017.*

- We recommend department and authority management strengthen controls to ensure sufficient documentation is maintained to demonstrate compliance with federal requirements, support for payment amounts and income is retained, and the client liability is calculated accurately.

*The department continues working within our programs to ensure these requirements are shared with staff and continued to be followed appropriately. Since the period of time covered by the audit, DHS Self-Sufficiency field offices have been in the process of moving toward electronic case files as part of our EDMS Expansion project.*

*As part of this effort, in November 2014 an all-staff transmittal was issued identifying the standardized data capture elements for offices that have moved to electronic case files. This standardization assists in locating documentation in EDMS. Additionally, DHS Self-Sufficiency field offices were also provided with refresher tools on archiving to help in documenting which case files and time frames are shipped to Archives to be scanned.*

*APD has completed the roll out of the EDMS Expansion and all files are in the process of being converted to electronic format. Training was completed in every field office and AAA throughout the state. It is believed that having files in electronic format will ensure that eligibility documentation is not lost and will be easier to locate when needed.*

*APD offices have completed training and roll out of the EDMS system for client eligibility documentation. The program continues to remind staff and managers of the importance of maintaining client documentation through staff meetings and “In the Loop” newsletter articles.*

- We recommend department management strengthen controls to ensure documentation supporting a provider’s eligibility determination is retained. For current providers with missing documentation, we recommend the department verify they are eligible to provide services.

*The department’s Aging and People with Disabilities (APD) and Office of Developmental Disability Services (ODDS) Provider Relations Unit has taken steps to require the submission of provider enrollment agreements and other items necessary to ensure provider eligibility determination when processing new, reenrolling, and revalidating providers. There are exceptions for some specific providers where the provider eligibility documentation is maintained in the field and only a portion of the provider validation is completed by the Provider Relations Unit. For those specific providers with documentation maintained in the field, APD and ODDS management reminded local office managers of the necessity to retain the provider eligibility documentation within their provider files.*

*The department has completed the database checks on the eleven providers mentioned in the finding. The department also verified the eligibility of the five providers identified with missing provider enrollment agreements. The department has taken the necessary steps to revalidate or close the associated provider numbers. Three of these providers have current provider agreements and are eligible to provide services. Two other providers are no longer providing services. We have made adjustments in our accounting system to return the federal funding for these two providers for the enrollment period.*

*The Provider Relations Unit has participated in multiple education and outreach sessions addressing the provider enrollment validation process including program manager meetings, licenser trainings, and ODDS plan of care conference calls reminding local staff and managers of the need to retain the provider eligibility documentation within their provider files.*

*The department's Aging and People with Disabilities (APD) and Office of Developmental Disability Services (ODDS) continues to work within our programs to ensure the provider eligibility documentation held by our field offices is retained. The record retention requirements have been communicated to the management of the field offices responsible for retaining provider eligibility documentation not otherwise submitted to the Provider Relations Unit.*

*APD continues to remind field staff of the importance of gathering and maintaining all required documentation for provider eligibility, including the completion of all relevant database checks. This topic is covered at District Program Manager meetings, supervisor meetings, and through articles in the APD newsletter. Gathering of specific documentation related to the findings was completed in October 2016.*

- We recommend management develop a plan based on current resources to ensure the timely completion of provider health and safety standard surveys for nursing facilities.

*Oregon has a long history of meeting the Centers for Medicare and Medicaid Services (CMS) performance standards related to surveying facilities in fewer than 15.9 months. The Nursing Facility Licensing Unit is dedicated to bringing our CMS performance standard back into compliance and we anticipate reaching compliance in early 2016.*

*Over the past four years various staffing resource issues, such as the position freeze and mandatory furloughs, have significantly affected our ability to complete our work timely. In fact, our vacancy rate for surveyors reached 34% by the end of the freeze.*

*Implementation of the CMS Quality Indicator Survey (QIS) process also contributed to our failure to meet the CMS performance standards. In addition to the general difficulties inherent in a new process and system, it increased our required survey team size (particularly for small facilities) for a period of time, increased training requirements, and lengthened total survey time during the implementation period.*

*Over the past few years we have implemented several continuous improvement activities that have resulted in efficiency gains to the survey process, in turn reducing the amount of time it takes to survey facilities. Those efficiencies have resulted in a significant reduction in new surveyor training time.*

*We have made efforts to minimize survey-related travel and made reductions in report writing time. We have implemented an electronic document workflow process, streamlined our report review process to facilitate a faster turnaround time between surveys, and provided provider training on how they can prepare for and assist with the survey process. Since January 2013 we have hired 19 new surveyors. However, we have had 16 surveyors leave in the same time period due to retirements, promotional opportunities, competition with private industry related to salary, and surveyors not demonstrating skills needed to make it through trial service.*

*During the last few years, we also assessed the survey and training teams to optimize production, optimized survey and surveyor turnaround time, evaluated utilization of CMS approved survey contractor to help us complete surveys and evaluated our surveyor recruitment process to enable us to reach better and more qualified applicants. We have also begun brought retired and resigned surveyors back on a temporary basis to perform surveys.*

*All surveys conducted were less than 15.9 months since August 15, 2015, in compliance with federal requirements.*

- We recommend department management strengthen controls to ensure adherence to department policy and procedure regarding documentation of participation, projection of hours of participation, and to ensure data entered into the automated data processing system is accurate and complete.

*Work Verification Plan reviews (also known as the JOBS Audits) are currently conducted annually. A summary of audit results is shared statewide.*

*Our internal Federal Data group identified two systems issues that contributed to the conflicting data in the findings. Both are being addressed by programmers and business analysts in conjunction with TANF Program. These fixes will be programmed and reflected for FY 2015 data.*

*The department's usage of the Electronic Document Management System along with the standardized filing method, implemented in phases beginning October 2015, has reduced the potential for lost documentation.*

*The department submitted a revised Work Verification Plan with an effective date of July 1, 2016. During the month of July 2016, a workgroup consisting of policy and program staff from around the state met to discuss a complete overhaul of the Work Verification Plan to be effective with the October 1, 2016 effective date. The new format will include more details around matters of benefit conversion and ongoing eligibility documentation. In addition to increased documents and published tools for staff, the policy unit staff now send regular emails several times each month focusing on participation issues that has been identified as needing further explanation. These emails are distributed to the front-line staff and leadership as a means to help guide conversations in the field in regards to participation and program accuracy. The topics for the emails are identified through case reviews, questions submitted to the policy unit, and questions frequently asked during training.*



- We recommend department management ensure verification of income with IEVS screens is clearly documented in client case files when determining client eligibility.

*The department has made great strides to improve the awareness and knowledge of this requirement to field staff.*

*The department held statewide accuracy and case management summits, at which time this topic was discussed to build awareness. An Action Request Transmittal was sent in October 2014 to clarify expectations and provide guidelines and examples of necessary narrations to support that IEVS screens were indeed checked. The summits were followed up by a policy transmittal in November 2014 of all the Questions and Answers which allowed an additional reminder to be visible statewide. December 2014 allowed the “On Target” to put an article on the front page to keep the importance on the radar.*

*TANF Quality Assurance reviews revised their criteria in January 2015 to add IEVS as a specific element for review. This raises awareness in a way that requires follow up and corrections to be made.*

*In February, the department implemented a systems support in the form of an “IEVS checked” box on the TRACS narrative systems and sent a Policy Transmittal in on February 27, 2015.*

*These cited efforts at education, awareness, and systems support constitute the corrective action plan for this finding.*

- We recommend department management ensure complete and accurate client information is used to compile the quarterly data reports.

*The department agrees that the data populating the ACF-199 and ACF-209 reports need to be as accurate and complete as possible. A team of Office of Information Services (OIS), Office of Business Intelligence (OBI), Self-Sufficiency Business Analysts, and Self-Sufficiency Program (SSP) staff meets weekly to address known or presenting data quality issues for these federal reports. Significant progress has been achieved to*

*increase the data accuracy and completeness of these reports. This includes resolving several of the items listed in this audit findings report. DHS recognizes that a continued effort is still necessary in order to resolve known data quality and data completeness issues.*

*It was identified that the programming that applies the data set to the month of assistance was not aligned and caused future codings to reflect as sanctions or programs before their actual effective date. Specifically related to the sanctions, a data collection fix was implemented and will be reflected in data transmitted from March 1, 2015 forward.*

*Additional errors related to complete hours (including excused and holiday) not transmitting as recorded in TRACS has been identified and should be fixed for FY 2015 data.*

*A team consisting of Child Welfare Business Analyst, OBI, Self-Sufficiency Business Analysts, Programmers, and Program have been working to refine the requirements and data extraction coding for the data needed from the Child Welfare case management system. Progress was made to correctly identify the population needed in the federal reports.*

*As of June 2015, Child Welfare cases are included in the TANF federal reports. Action was taken on all categories identified in this finding including the duplicate case issue identified in the data submitted on the ACF-209 and the inclusion of TANF funded child welfare cases in the ACF-199. Programming changes to address the problem with reporting duplicate cases were made and the changes were incorporated with the data submitted for FY 2014 forward.*

- We recommend the department seek a conclusion from the federal government to ensure five-year time limit monthly exemptions are being appropriately applied in accordance with federal regulations.

*The department agrees that a conclusion should be sought on the time limit exemption associated to Indian Country. The department has followed the advice from the Administration for Children and Families (ACF) by consulting with the local Bureau of Indian Affairs, as well as the Department of Interior, Office of the*

*Solicitor. The department also consulted with Oregon Tribes, three of which submitted letters affirming the State's current interpretation of Indian Country.*

*The department sought validation from ACF that the current interpretation of Indian Country used by the department for the purposes of time limits falls within the realm permissible by federal law.*

*On March 31, 2015 ACF issued a decision on this finding which directs the department to provide a methodology and timeline for utilizing the definition of "Indian Country" consistent with federal regulation. The department has been consulting with Oregon Tribes through the Department of Justice on a way to address their concerns.*

*On August 28, 2015 the department sent ACF a question and proposed a clarification on a way to achieve compliance with TANF regulations while also recognizing the Tribes' restoration acts. While still awaiting a response from ACF, the department submitted a plan of correction on September 25, 2015 that included timeframes for achieving basic compliance beginning January 2015. The plan also incorporated Oregon's proposed clarification.*

*The extension to the plan of correction was subsequently obtained on October 1, 2015. The department has now completed the consultation process with Oregon's recognized tribes and ACF. The planned implementation date for all changes is January 1, 2017. Tribes were notified October 7, 2016 about the changes that will be implemented the last week of November. Staff received training in November and December of 2016 and the full implementation of all changes will be January 1, 2017.*

- We recommend management determine the amount of interest owed to the federal government for Medicaid and CHIP and ensure clearance patterns in the draw calculation spreadsheet are updated annually to reflect any changes in the CMIA agreement.

*We determined the amount of interest owed and included it with our interest spreadsheet which was sent to the Oregon Department of Administrative Services on December 1, 2015. The accountant has put on the*

*calendar a reminder to update the check clearance pattern percent and has also put a note in the spreadsheet to update.*

- We recommend the department update the cost allocation plans to reflect current practices and ensure future changes are communicated timely.

*Historically, the agency submitted biennial updates to the cost allocation plan and submitted changes to the plan annually when significant changes were made. There were no significant modifications to the plan during the last year so an update was not submitted to the Division of Cost Allocation.*

*The agency agrees that updates to the plan should be submitted annually, even if no changes are made. Further, the agency is currently communicating with the Division of Cost Allocation for guidance on their process for the submission of amendments to the public assistance cost allocation plans regarding mid-year modifications.*

*Due to changes in the organizational structure of OHA, our update of the OHA PACAP was delayed until July 2016. The current biennium cost allocation plan was submitted for review in July 2016 and is awaiting a response from DCA.*

- We recommend department management ensure client's monthly copay is correctly calculated and client's income documentation is maintained.

*Four cases were identified for incorrect copay calculation. Two of the cases cited were due to using medical income instead of the calculated child care income (audit sample months were August and October of 2013). During these sample months, workers were calculating income for medical and child care at the same time. We anticipate this will not be an ongoing issue because Self Sufficiency workers stopped determining medical eligibility in December 2013. The remaining two cases cited were due to conversions between TANF and ERDC.*

*Self Sufficiency field offices are in the process of moving toward electronic case files as part of our EDMS Expansion project. In November 2014, a transmittal was issued identifying the standardized data capture elements for offices that have moved to electronic case files to assist in locating documentation in EDMS.*

*Program provided a copy of On-Target Newsletter, Policy Transmittal, April Self Sufficiency Supervisor Agenda and May 2015 SSP Field Leadership Update, which addressed the need to correctly determine copays when transitioning from TANF to ERDC.*

*Additional communications will be sent to department field staff and trainers for the Employment Related Day Care (ERDC) program identifying methods to prevent copay calculation errors. Child care policy staff will work with the Direct Pay Unit staff to develop a process to address situations when a copay is not being met and there are multiple providers involved.*

*The Self-Sufficiency Program (SSP) field offices were still in the process of moving toward electronic case files as part of our Electronic Document Management System (EDMS) expansion project. This should assist the department in locating documentation in EDMS in the future. A gradual statewide rollout of the new procedures related to electronic document management of customer documents and standardized data capture began in October 2015. By January 2016, all SSP offices completed training and started using the new procedures.*

*A transmittal was issued June 15, 2016 to inform field staff of the error reasons resulting in incorrect copay calculations and policy reminders/tips to prevent these errors. The transmittal also included additional tips to increase accuracy in the ERDC program.*

*Child care policy staff continue to work with the Direct Pay Unit staff to develop a process to address situations when a copay is not being met and there are multiple providers involved.*

*A focused internal review of ERDC cases is planned to improve the accuracy rate. The review team will include ERDC policy analysts, local branch staff, and reviewers from Quality Assurance (QA) and Quality*

*Control (QC). This will help to review a higher number of cases and make corrective actions on any cases found in error.*

- We recommend department management ensure branch offices are aware of and follow the established procedures for securing EBT cards.

*Self Sufficiency Program Office Managers and Business Experts received the Financial Training for Managers, focusing on Electronic Benefit Transfer (EBT) card security and managing RACF access, in May 2014. In addition, a communication was sent to office leadership in June 2014, regarding the importance of securing EBT cards and following the policy outlined in the Field Business Procedures Manual for monthly inventory.*

*The Financial Training for Managers was converted to a webinar format and was delivered live to Self-Sufficiency, Child Welfare and Aging and People with Disabilities management on December 23, 2014, February 11, 2015 and February 12, 2015. A webinar, The Financial Training for Manager, was recorded and posted to the Learning Center on May 19, 2015.*

*There were 19 sessions of the Financial Desk Training that took place in various locations across the state between September 23, 2015 and November 9, 2015. This training will be offered as needed for new staff in the future.*

*In order to ensure that this training has been implemented throughout all Self Sufficiency, Aging and People with Disability and Area Agency on Aging (AAA) branch offices across the state, Central Office will provide monitoring between April 1, 2016 and July 31, 2016.*

*APD has monitored the Financial Desk Training course and determined that all APD and AAA branches have completed the training. Self Sufficiency has taken corrective action and completed branch office monitoring at the end of July 2016.*

- We recommend department management ensure its review process identifies transactions charged to a grant award outside the period of availability.

*The agency has previously reviewed all documents at a detail level except for entries being processed through our cost allocation system. Now, all transactions, regardless of source, are reviewed to ensure expenditures were incurred during the period of availability.*

*OFS provided evidence to show that adjustments were made to take cost allocation expenditures out of FY 2014 and charge them to the appropriate period.*

- We recommend department management improve its review process by considering implementing a more in depth review, ensuring critical formulas cannot be modified and providing training to staff.

*The additional check digits were added and training done prior to the original response date. A review of the process found that the review was generally effective. However, protecting critical formulas was problematic. Periodic management or peer reviews to ensure the critical formulas remain in place has been added to the review process.*

**6. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2015, audit #2016-09 (dated April 2016)**

- Recommend department management ensure that adequate documentation is retained to demonstrate controls are operating as intended to ensure that expenditures are paid at proper rates.

*The Office of Financial Services has developed a “System Update Tracking Sheet” as documentation when federal funding split codes rate changes are updated or modified in systems. The tracking sheet was implemented with the federal rate changes effective October 1, 2015.*

- Recommend department management consider the financial statement impact resulting from adjustments or entries made in underlying coding to ensure amounts are properly reported.

*To ensure the agency receives the accrual transaction information timely; the Statewide Financial Reporting unit has updated its accrual procedure to include instructions to request the accrual information before July 1 with the year-end task list, and then to check back for this information no later than August 1. To ensure the accrual review will include an analysis of the financial impact, a section has been added to accrual procedures to include review at the comptroller and rollup GAAP object level.*

- Recommend department management review OR-Kids transaction processing and make system modifications as appropriate to ensure proper financial reporting of program expenditures. We also recommend department management review prior year and current year transactions and reimburse the federal agency for grant expenditures claimed inappropriately.

*Change requests have been written to correct the OR-Kids system issues identified. These changes will ensure the correct split group is selected when refinancing historic transactions, allow placement corrections in a different age group for a child when they've aged into the next age group, change the eligibility batch to consider eligibility dates that occur after the TPR date, and ensure correct PCAs are charged by grant phase so accurate reporting to SFMA of the expenditure of federal funds will occur.*

- Recommend department management implement system changes to OR-Kids to prevent transactions from reimbursing outside the period of performance. Recommend management make appropriate corrections and adjustments to the accounting records to prevent the department from requesting federal reimbursement for expenditures incurred outside the period of performance.

*Planned changes will prevent the application of trust money to payments with service dates prior to January 1, 2008, prevent workers from being able to end a placement as "opened in error" when that placement has dates prior to January 1, 2008 and not allow reimbursement greater than two years in the past. A subsequent requirements gathering session occurred in October 2016. Due to the complicated financial*



*information that must be considered, such as each grant requiring different rules and functionality, implementation of this change to production could take over a year.*

- Recommend department management ensure all required documentation is completed, reviewed, and maintained and ensure client eligibility is terminated timely, as well as clarify and document whether the home study must be signed by the supervisor for a provider to be certified. Also recommend that department management reimburse the federal agency for costs paid related to the ineligible child and provider.

*The Federal Policy, Planning and Resources unit provided a refresher training for Title IV-E eligibility specialists on February 25, 2016. This training included an overview of OR-Kids eligibility reports and recommended strategies for utilizing them to manage workload and support timely redeterminations.*

*The department was required to complete our Program Improvement Plan (PIP). The final PIP report was submitted July 22, 2016. The PIP is the result of a Federal Title IV-E Foster Care review in July 2014, in which Oregon was found not to be in substantial compliance with Title IV-E Foster Care regulations. The majority of the PIP is regarding how to improve the documentation of background check information and implementing a quality assurance process for monitoring certification.*

*The department submitted a significant design change to the OR-Kids provider module that will require that the home study and all background checks have an approval date prior to the foster care home becoming fully certified. This will be supported by an enhancement to the Foster Care Certification check list in which the OR-Kids functionality on this page will enforce compliance with rule and policy through system edits preventing system approval of a certificate unless required pieces of work have been entered. This will help drive appropriate certification practice. Included as part of the PIP, the department is developing a training plan to ensure successful implementation of the changes in OR-Kids and the certification rules.*

*The OR-Kids changes are scheduled to be deployed in the end of 2016. In order to be in compliance with the Title IV-E and close Child Welfare's Title IV-E Program Improvement Plan DHS Child Welfare implemented an interim plan to ensure background checks are completed and approved prior to claiming Title IV-E foster care maintenance. Effective June 15, 2016 the background check approvals must be scanned and uploaded to OR-Kids. The Title IV-E eligibility specialist will review the background check approval documentation and will not determine a child eligible for Title IV-E prior to the approval dates. An Action Transmittal was sent out to the field on June 15, 2016 with detailed processes the field and other agencies must follow until the OR-Kids modifications are implemented. The Title IV-E specialists received a training (via a conference call) in which the Action Transmittal was reviewed on June 16, 2016.*

*Prior year eligibility corrections were completed for the child associated with the payment sample, however the department did not correct the eligibility for other children placed in the provider home during the ineligible period. The department has now corrected eligibility for those additional children.*

- Recommend department management ensure its methodology for allocating administrative costs to the Title IV-E Foster Care program is documented and adequately supported, and also ensure that coding is correct and up-to-date in the accounting system. We also recommend department management reimburse the federal agency for unallowable costs.

*The department has identified all the contracts with unique funding methodologies for allocating administrative costs and determined the appropriate funding methodology. The Federal Policy, Planning and Resources manager worked with Office of Financial Services to change the funding on the contracts and make the appropriate adjustments. In June 2016, the department changed the funding structure for all Adoptions Unit contracts to be consistent. All of the contracts now report to the Child Welfare design cost allocation funding structure.*

- Recommend department management ensure payments are reviewed and approved properly to ensure appropriate payments to providers. Also recommend department management reimburse the federal agency for unallowable costs.

*The OR-Kids team will review the transactions in the finding. Once the issue is identified, we will either initiate a change request to resolve the identified issues in the system, or if unrelated to the system, refer the issue to others within the department based on the suspected cause. The agency will review and correct any unallowable costs as necessary.*

- Recommend department management document the methodology used to review maintenance payment rates for continuing appropriateness, including a specific, time-limited schedule for review.

*The department will institute this requirement into the Oregon Administrative Rules set 413-090-0005 thru 0050. Foster Care Payments for a Child or Young Adult Living with a Certified Family or Living Independently. The intention is to review these rates every two years (odd years) though the department budget preparation processes for Governor's Recommended Budgets, which are due in the fall of the odd number years.*

- Recommend department management ensure all required documentation is completed, reviewed, and maintained. Also recommended is that department management reimburse the federal agency for costs paid to the ineligible provider.

*The department was required to complete our Program Improvement Plan (PIP). The final report was submitted July 22, 2016. The PIP is the result of a Federal Title IV-E Foster Care review in July 2014, in which Oregon was found not to be in substantial compliance with Title IV-E Foster Care regulations. The majority of the PIP is regarding how to improve the documentation of background check information and implementing a quality assurance process for monitoring certification.*

*The department submitted a significant design change to the OR-Kids provider module that will require all background checks have an approval date prior to the foster care home becoming fully certified. Another part of the design is an enhancement to the Foster Care Certification check list in which the OR-Kids functionality on this page will support rule and policy, which will help drive appropriate certification practice. As part of the PIP, the department is developing a training plan to ensure successful implementation of the changes in OR-Kids and the certification rules.*

*The OR-Kids changes are scheduled to be deployed in the end of 2016. In order to be in compliance with the Title IV-E and close Child Welfare's Title IV-E Program Improvement Plan DHS Child Welfare implemented an interim plan to ensure background checks are completed and approved prior to claiming Title IV-E foster care maintenance. Effective June 15, 2016 the background check approvals must be scanned and uploaded to OR-Kids. The Title IV-E eligibility specialist will review the background check approval documentation and will not determine a child eligible for Title IV-E prior to the approval dates. An Action Transmittal was sent out to the field on June 15, 2016 with detailed processes the field and other agencies must follow until the OR-Kids modifications are implemented. The Title IV-E specialists received a training (via a conference call) in which the Action Transmittal was reviewed on June 16, 2016.*

- Recommend department management continue to correct known "applicable child" eligibility data issues in OR-Kids to ensure data used to estimate the savings in state expenditures is complete and accurate.

*The department had completed a significant manual cleanup of the Adoption Assistance eligibility determinations to accurately capture the children who are eligible for Adoption Assistance due to the "applicable child" criteria only. Prior to the audit sample being pulled, the Federal Policy, Planning and Resources (FPPR) unit was working the eligibility specialists to continue the cleanup of the eligibility data, including the "applicable child" cleanup. The FPPR unit is working with OR-Kids business analyst and the Office of Business Intelligence to identify any remaining children whose Adoption Assistance IV-E eligibility does not accurately reflect why the child is eligible for Title IV-E adoption assistance. Based on the data*

*provided by OR-Kids business analyst, the IV-E specialists and IV-E Program Coordinator completed the clean-up in September 2016.*

*OR-Kids Business Analysts and FPPR Policy Analysts have designed the necessary changes in order to document that a child is eligible for Title IV-E adoption assistance when they are eligible for by meeting both eligibility criteria (traditional adoption assistance eligibility rules and applicable child rules). Currently the system allows us to document one or the other, therefore we can accurately track and calculate our Adoptions Applicable Child Savings. Due to other competing priorities implementing these changes into the system will be delayed until 2017.*

- Recommend department management strengthen controls to ensure documentation supporting a provider's eligibility determination is retained. For current providers with missing documentation, recommend the department verify they are eligible to provide services.

*The department's Aging and People with Disabilities (APD) and Office of Developmental Disability Services (ODDS) continues to work within our programs to ensure the provider eligibility documentation held by our field offices is retained. The record retention requirements will be communicated to the management of the field offices responsible for retaining provider eligibility documentation not otherwise submitted to the Provider Relations Unit.*

*The department verified the eligibility by obtaining a new provider enrollment agreement and I-9 form for the one provider missing both documents. For the three providers only missing their I-9s, the department verified their eligibility by obtaining the I-9 forms. For the one provider missing their background check and the two providers missing evidence of two of the required federal database checks, corrective actions from prior audit responses have been implemented that require verification of criminal history checks and maintenance of the required database checks completed at the time of enrollment, reenrollment and revalidation. All three of these providers were confirmed eligible to provide services.*

- Recommend department and authority management strengthen controls to ensure sufficient documentation is maintained to demonstrate compliance with federal requirements and the client liability is calculated accurately.

*The department's Aging and People with Disabilities office will remind their managers and staff of the policies, appropriate documentation and retention of applications needed to determine eligibility for our program. These reminders will be agenda items for the APD Program Managers meeting, the APD Supervisors meeting and will be included in an "In the Loop" newsletter article.*

*The department researched and has taken action on the nine cases with missing applications. For these cases, either an application has been obtained by the office, a current application was found on file, or the client is now deceased. We will also explore best practices to help better document evidence of redeterminations being completed in a timely manner.*

*In relation to the eligibility coding error identified in the finding, the authority was actively working to renew the individual's benefits. The renewal was completed and benefits closed August 31, 2015. The authority will return the identified questioned costs to the federal government.*

*The department has returned the federal funds for the one client identified in the finding where the client liability was calculated using an incorrect income.*

- Recommend management strengthen controls to ensure only allowable costs are paid for at appropriate federal funding participation rates.

*The Office of Financial Services has a process to cross check the documentation provided by program staff to ensure the appropriate transfer has been completed. The agency is also working on a process to automate this transfer within the MMIS system.*

*A coding matrix was developed to allow users to select the correct coding for the allowable expenditures.*

*For noted transaction errors corrective action was developed and is in operation at this time. A new agreement is being negotiated. Adjustments were made to ensure correct federal funding.*

- We recommend management develop a security plan that addresses all federally required components, develop and implement a formalized risk analysis program, and ensure system security reviews are conducted timely for all applicable systems involved in the administration of the Medicaid program.

*We agree the Department of Human Services and Oregon Health Authority have not completed all the elements of a formal ADP risk analysis and security review of the Medicaid systems. However, as we have previously communicated, the agencies have traditionally relied on third-party assessments such as SOC 1, Type 2 reports, audits from Office of Inspector General, Secretary of State, and the Enterprise Security Office's Annual Information Systems Business Risk Assessment report to provide this information. Security control assessment is included in these assessments. Vulnerability assessment scans of the MMIS system software are periodically performed at least every three years or whenever major changes are made to the system. The last vulnerability assessment took place in September 2016.*

*We use these audits and reports, as well as leveraging reports from the Privacy and Incident Response section, to assist in that determination. While not strictly a formal risk assessment per se, it does provide an analysis of controls from both a system as well as program perspective. In addition, Information Security and Privacy Office (ISPO) staff have conducted physical security walk-throughs of the State Data Center where the MMIS production servers are located.*

*An information security risk assessment was conducted by the Information Security and Privacy Office (ISPO) on the Provider Services and Provider Enrollment units of Division of Medical Assistance programs (DMAP), which administers the Medicaid program for the State of Oregon. The risk assessment was completed in March 2015. In January 2015, the Oregon Health Authority began an agency-wide restructure. As a result of this major restructure and transitional projects, further ISPO-conducted risk assessments were*

*postponed. We also agree that we need to develop a formal risk assessment and security review program based in industry standards and best practices that assesses risks for programs as a whole and not on a system-by-system basis.*

- Recommend management develop a plan based on current resources to ensure the timely completion of provider health and safety standard surveys for nursing facilities.

*Oregon has a long history of meeting the Centers for Medicare and Medicaid Services (CMS) performance standards related to surveying facilities in fewer than 15.9 months. The Nursing Facility Licensing Unit is dedicated to bringing our CMS performance standard back into compliance and we anticipate reaching compliance in early 2016.*

*Oregon has a long history of meeting the Centers for Medicare and Medicaid Services (CMS) performance standards related to surveying facilities in fewer than 15.9 months. The Nursing Facility Licensing Unit is dedicated to bringing our CMS performance standard back into compliance.*

*Over the past few years various staffing resource issues, such as the position freeze and mandatory furloughs, have significantly affected our ability to complete our work timely. In fact, our vacancy rate for surveyors reached 34% by the end of the freeze.*

*Implementation of the CMS Quality Indicator Survey (QIS) process also contributed to our failure to meet the CMS performance standards. In addition to the general difficulties inherent in a new process and system, it increased our required survey team size (particularly for small facilities) for a period of time, increased training requirements, and lengthened total survey time during the implementation period.*

*Over the past few years we have implemented several continuous improvement activities that have resulted in efficiency gains to the survey process, in turn reducing the amount of time it takes to survey facilities. Those efficiencies have resulted in a significant reduction in new surveyor training time. We have made efforts to minimize survey-related travel and made reductions in report writing time. We have implemented*



*an electronic document workflow process, streamlined our report review process to facilitate a faster turnaround time between surveys, and provided provider training on how they can prepare for and assist with the survey process. Since January 2013 we have hired 19 new surveyors. However, we have had 16 surveyors leave in the same time period due to retirements, promotional opportunities, competition with private industry related to salary, and surveyors not demonstrating skills needed to make it through trial service.*

*As of August 15, 2015, all surveys conducted were less than 15.9 months and will continue to be less than 15.9 months going forward.*

- Recommend department management ensure a client's monthly copay is correctly calculated and a client's application, income and special needs rate documentation is maintained. Additionally, department management should develop a process to identify when the copay is not being met when multiple providers are used.

*Communications will be sent to department field staff and trainers for the Employment Related Day Care (ERDC) program identifying methods to prevent copay calculation errors. Child care policy staff will work with the Direct Pay Unit staff to develop a process to address situations when a copay is not being met and there are multiple providers involved.*

*During this audit period, the Self-Sufficiency Program (SSP) field offices were still in the process of moving toward electronic case files as part of our Electronic Document Management System (EDMS) expansion project. In November 2014 a transmittal was issued identifying the standardized data capture elements for offices that have moved to electronic case files. This should assist the department in locating documentation in EDMS in the future. A gradual statewide rollout of the new procedures related to electronic document management of customer documents and standardized data capture began in October 2015. By January 2016, all SSP offices completed training and started using the new procedures.*

*A transmittal was issued June 15, 2016 to inform field staff of the error reasons resulting in incorrect copay calculations and policy reminders/tips to prevent these errors. The transmittal also included additional tips to increase accuracy in the ERDC program.*

*A focused internal review of ERDC cases is planned to improve the accuracy rate. The review team will include ERDC policy analysts, local branch staff, and reviewers from Quality Assurance (QA) and Quality Control (QC). This will help to review a higher number of cases and make corrective actions on any cases found in error.*

*Child care policy staff continue to work with the Direct Pay Unit staff to develop a process to address situations when a copay is not being met and there are multiple providers involved.*

- Recommend department management strengthen controls to ensure adherence to department policy and procedure regarding documentation of participation and projection of hours of participation, and to ensure data entered into the automated data processing system is accurate and complete.

*In reviewing the six cited exceptions from this year's audit findings the department will need to focus on systems fixes, increased guidance on calculating verified work hours, and improving our processes for receiving and retaining documentation.*

*The TANF policy unit will gather an internal Federal Data group to research the errors and identify root cause(s), with the intent to establish corrective actions to focus on either preventing or detecting and correcting processing errors. This team drafted a plan in November 2016. Our cross-functional TANF program integrity group will continue to identify ways to train, coach, and review field staff work related to the calculation of work hours. Special attention will be focused on conversion of hours based on pay schedules, which resulted in two of the six errors cited.*

*Work Verification Plan training is updated in the training that is provided to staff and includes information on JOBS hours and how to calculate and enter information on TRACS. Monthly emails are being developed*

*to share with field staff through local meetings and staff huddles, however this information has not yet been distributed.*

*The errors associated with inadequate documentation were due to a lost pay stub from a file transfer between branches and the use of annualizing income based on income tax documentation. The department's usage of the Electronic Document Management System along with the standardized filing method, implemented in phases beginning October 2015, has reduced the potential for lost documentation.*

*The department submitted a revised Work Verification Plan with an effective date of July 1, 2016. During the month of July 2016, a workgroup consisting of policy and program staff from around the state met to discuss a complete overhaul of the Work Verification Plan to be effective October 1, 2016. The new format will include more details around matters of benefit conversion and ongoing eligibility documentation. In addition to increased documents and published tools for staff, the policy unit staff now send regular emails several times each month focusing on participation issues that has been identified as needing further explanation. These emails are distributed to the front-line staff and leadership as a means to help guide conversations in the field in regards to participation and program accuracy. The topics for the emails are identified through case reviews, questions submitted to the policy unit, and questions frequently asked during training.*

- Recommend department management ensure the report accurately reflects the activity of the reporting period.

*The department agrees that the data populating the ACF-199 and ACF-209 reports need to be as accurate and complete as possible. Currently, the Federal Data Group meets as needed to review summary reports and any quality issues that have been identified. This group already has programming underway to address all sanction types and to ensure this alignment with sanction and effective date is rectified.*

*The data used for the transmission of ACF-199 and ACF-209 uses the months on TANF as indicated on an end of month file. Using this data causes the reports to be inaccurate by underreporting time on TANF by*

*one month. The Federal Data group is working on how to capture and align the full months on TANF prior to transmitting the data for the reports.*

*An identified error in the ACF-209 related to the “type of family for work participation” has been researched by programmers and the available data within CMS and TDRS have been used to their fullest. The need to inform and train staff in regard to coding parent fields is necessary to identify two-parent cases. Trainings and policy have been updated to include the importance of parental coding.*

*The Federal Data group is still researching ways to ensure duplicate individuals are not included in the reports. This group will develop a corrective action plan with the goal of transmitting the FFY 2016 data without this duplication.*

- Recommend the department comply with the directive from DHHS and work with DHHS to resolve the different interpretations of the federal requirements for the TANF program.

*The department agrees that working with DHHS to resolve the different interpretations of the federal requirements for the TANF program regarding the interpretation of Indian Country is of most importance.*

*The department engaged in formal tribal consultations with the individual tribes in order to adhere to tribal consultation policies. The department submitted a request for clarification to ACF in regards to the Indian Country definition as it relates to the Restoration Acts of Oregon tribes.*

*The department has now completed the consultation process with Oregon’s recognized tribes and ACF. The planned implementation date for all changes is January 1, 2017. Tribes were notified October 7, 2016 about the changes that will be implemented the last week of November. Staff received training in November and December of 2016 and the full implementation of all changes will be January 1, 2017.*

- Recommend management ensure staff receive training regarding the proper coding for expenditures and allow ability of expenditures. Additionally, management should ensure documentation is maintained to support expenditures paid. Further, for the specific items identified, management should correct the coding errors and ensure the expenditures are billed to the appropriate program and/or source of funds.

*Agency management understands the importance of ensuring staff are trained on proper account coding, documentation, and allowable cost principles. Management will work with the Office of Financial Services to develop tools to assist staff in choosing the proper codes and develop additional quality assurance processes to review for unallowable costs. The identified transactions have been corrected.*

- Recommend management update the cost allocation plans for the department and authority to reflect current practices and ensure future changes are communicated timely.

*The agency will continue to submit annual cost allocation plan updates and interim updates when there are major changes to allocation methodologies. Due to changes in the organizational structure of OHA, our update of the OHA PACAP was delayed until July 2016. The current biennium cost allocation plan was submitted for review in July 2016 and is awaiting a response from DCA.*

- Recommend department management implement a process to verify that branch offices implement the training and follow the established procedures for securing EBT cards.

*DHS developed a Financial Desk Training for Aging and People with Disabilities (APD) and Self Sufficiency Program (SSP) staff, whose duties involve financial business process, and field managers. The Financial Desk Training includes a section on the established procedures for Electronic Benefit Transfer (EBT) card security. The Field Business Procedures Manual and the Business Review Tools are used as a basis for the training curriculum. Office leadership communicated the importance of securing EBT cards and following the policy outlined in the Field Business Procedures Manual for monthly inventory.*

*The Financial Manager Webinar was offered live on February 11, 2015 and February 12, 2015, towards the end of the audit period. There were 96 attendees who completed this first offering. This training was added to the DHS Learning Center on May 19, 2015 as a continual offering.*

*There were 19 sessions of the Financial Desk Training that took place in various locations across the state between September 23, 2015 and November 9, 2015. This training will be offered as needed for new staff in the future.*

*In order to ensure that this training has been implemented throughout all Self Sufficiency, Aging and People with Disability and Area Agency on Aging (AAA) branch offices across the state, Central Office will provide monitoring between April 1, 2016 and July 31, 2016. APD has monitored the Financial Desk Training course and determined that all APD and AAA branches have completed the training. Self Sufficiency has taken corrective action and completed branch office monitoring at the end of July 2016.*

**7. DHS: To Better Achieve its Mission, Vision and Goals, DHS Must Increase Efforts to Address Employees' Concerns, audit # 2016-24 (dated October 2016)**

- We recommend DHS management develop and implement a plan to address the seven areas needing improvement: tools and resources, compensation, hiring practices, recognition, professional development, stress and workload, and communication. We recommend DHS management administer a work environment survey at least annually that includes the factors we identified that influence engagement. We recommend management use the future survey results to revise the plan, as needed.

*DHS will prioritize recommended actions based on those which are most "in our control" and those which will achieve the greatest positive impact on DHS culture. DHS plans to continue to utilize the workforce related measures in the DHS management system that overlap with the Work Environment Survey (Employee Engagement, Performance Feedback, and Diversity) and determine in what ways the "unique elements" of the Work Environment Survey may augment our established processes.*

# Community-Based Needs Assessment of Oregon's Deaf and Hard of Hearing Communities: Final Report

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12/30/2016

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*DHS Interagency Agreement #151333 (DHS-4131-16)  
Western Oregon University  
Regional Resource Center on Deafness*

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Every one of you has helped to move mountains.

## Executive Summary

Senate Bill 449 was introduced at the 78th Oregon Legislative Assembly during the 2015 Regular Session for the purpose of creating a Commission for Deaf, Deaf-Blind, and Hard of Hearing Services in the Department of Human Services (DHS). This Office would provide a centralized location for members of the public as well as state agencies to obtain assistance to ensure access for individuals who are Deaf, Deaf-Blind, and Hard of Hearing. The Ways and Means committee concluded from the revised SB 449a that a community needs assessment was needed to identify the social, health, and educational disparities experienced by the Deaf and Hard of Hearing Communities, and \$200,000 in General Funds was granted to the Department of Human Services to support this effort. Western Oregon University's (WOU) Regional Resource Center on Deafness (RRCD) was awarded the contract as of May 1, 2016; with the final report due eight months later on December 30, 2016. The contract required the use of surveys, focus groups, and key informant interviews to collect data in nine domains across the state in a culturally appropriate and fully accessible manner. The purpose of this project was to identify for DHS and the Legislature the barriers that make it difficult for members of the Deaf, Deaf-Blind and Hard of Hearing communities to successfully engage in social, educational, and health services and to make recommendations for closing any gaps.

This study's findings support the recommendation that a Commission, such as the one proposed in Senate Bill 449a be funded. Options include expanding the current Oregon Deaf and Hard of Hearing Services providing interpreter referrals into a program with administrator and employees. Another option might be to fund a Commission through the Governor's Office using funding from the taxes on telephone subscribers as other states have done. Either way, the entity could begin the process of addressing the needs of the diverse populations of Oregonians with hearing loss.

The ability to communicate, to understand and to be understood, is the cornerstone of all areas of human development. It may look different from person to person, but without it, everything else is lost. Unfortunately, the general public's perception of hearing loss is not well informed given that untreated hearing loss has recently been discovered to be a public health crisis. The public's view of hearing loss is that it is something that one must just deal with, or is not that big of a deal (people should just try harder), or that hearing aids and cochlear implants will completely alleviate the problem prevents implementation of best practices. It is ill-advised to accept this status quo as a) at some point much of the general public will also become individuals with hearing loss, and b) the general public holds positions as gatekeepers to services, creating a number of access problems for Deaf and hard of hearing individuals. Untreated hearing loss has recently been deemed to be a public health crisis by the National Academy of Sciences (2016). The following is a summary of the findings from surveys, key informant interviews, and focus groups that lead us to this conclusion:

1. The needs of individuals who are Deaf, hard of hearing, deaf-blind, or who have additional disabilities are met in very different ways. The general public and service providers alike often do not recognize this, resulting in a "one size should fit all" mindset. This creates frustration and blame between consumers and service providers. When gatekeepers do not respect the individual's communication needs, discrimination follows.

2. Throughout their lives, literally starting at birth, policies, legislation, enforcement, and gatekeepers (or the lack thereof) impact whether or not Deaf and hard of hearing Oregonians will have the opportunity to participate in their lives to their full potential. Some examples of this include:
  - a. **Infant screening:** many children are identified at birth with hearing loss because of this important legislation, yet parents still struggle with decisions about the best path for their child. Many do not feel they are provided the information they need regarding communication options or how those needs may change along the way. Indeed, they often must fight to get their children's communication needs met, no matter what the communication preference is.
  - b. **Later detection:** After birth, identifying hearing loss is much more difficult. It often goes undetected for the years of the birth-to-five window of opportunity for maximal language development. Hearing losses are often mistakenly diagnosed as an attention deficit, developmental delay, or even purposeful bad behavior on the part of the child.
  - c. **Personal device coverage:** Oregon law requires that if an insurance company will cover a single cochlear implant for a child, it must cover bilateral implantation if so advised. There is no similar requirement for hearing aids, which are extremely costly, often from \$5000-\$7000 per pair.
  - d. **Foster care:** Oregon Child Welfare guidelines detail multiethnic placement, but do not have a priority or policy for placing Deaf or hard of hearing children in signing or otherwise hearing-loss aware families, further stressing the child and creating an additional negative impact on the child's development.
  - e. **Educational structure:** The separate structures of Oregon's educational system for Deaf and hard of hearing children means that when a need for change in the child's educational delivery is recognized, it is slow to be implemented and further precious time is lost. Other states, such as Arizona, offer multiple options in a single location so that children move fluidly between programs as the need arises. This eliminates the need for the child to fail in one system before being able to try another, as well as the resulting toll this takes on the child and the family.
  - f. **Options presented:** The Oregon School for the Deaf is often presented to parents as a 'last resort,' ignoring the value of Deaf and hard of hearing role models and peers for developing children, and the expertise of the personnel there.
  - g. **Preschool policies:** Legislation prevents the Oregon School for the Deaf from holding preschool there (they are only able to serve ages 5 and older). Besides providing needed educational intervention, this is a missed opportunity for children and parents to interact with other families living with similar experiences.
  - h. **Impact of Language delays:** Language delays caused by these issues will follow the individual throughout their lives, reducing educational opportunities, their ability to get and keep jobs, and their earning potentials.
3. Acquired hearing loss, in older children and adults, presents its own challenges. Many people begin their lives with 'normal' hearing, and at some point either gradually or suddenly lose it. It is commonly believed that hearing loss is simply something people

must accept, that there is nothing that can be done for it. They withdraw from friends, family, and other social stimulation that is vital to quality of life and maintaining mental health. For others, it is not acceptance but a fact of life as they cannot afford hearing aids and other technology that could help them stay involved and be thriving members of society. That many people with hearing loss, even though they have seen medical professionals about it, are unaware of the array of assistive listening, telecommunication, and alerting devices that keep them active in their lives is unconscionable. Identifying this population in order to inform them of the options available, such as the Public UC's Telecommunications Device Access Program and OVRs services can help them maintain autonomy and quality of life.

4. Deaf and hard of hearing individuals with other disabilities, such as vision loss, cerebral palsy, or other physical or health issues (i.e., DeafPlus) challenge systems that are set up for consumers without hearing loss. Whether it is in a child or an adult service system, most people do not have the training required to facilitate communication with these individuals. Besides a (hearing) interpreter, an additional certified Deaf interpreter may be required. Service providers need to understand basic orientation and mobility issues, have insight into what the individual does and does not have access to through his or her senses and how to accommodate this, and maintain respect for personal choice. While most people do not have these skills, support services providers (SSPs) provide this function as needed for individuals with hearing and vision loss or those who have additional disabilities. They interpret, provide environmental and communication information through touch, and help the individual stay connected and fully functioning in their environment. In addition, they provide basic services like shopping assistance and transportation. The state of Oregon must find a way to fund SSP services for these individuals as this is a population that is least able to purchase this service for themselves.
5. Access to mental health services practitioners who understand the cultural and communication issues involved for all aspects of the Deaf and Hard of Hearing Communities, and who can communicate directly with those consumers, is at a crisis level. Whether it is for crisis counseling, everyday issues, or a psychiatric disability, Oregon does not have the capacity to serve its Deaf and hard of hearing citizens who need these services.
6. Many Deaf and hard of hearing individuals in Oregon who have lived with hearing loss for majority of their lives earn less in wages or are unemployed. Financial barriers to purchasing necessary equipment such as fire alarms with flashing lights is a significant safety issue. High-speed internet or cell phones are critical to reach 9-1-1 emergency services. The state of Oregon must find a way to fund safety related equipment and telecommunication options for individuals with financial barriers.

American Sign Language, interpreters, an array of assistive technology, personal devices such as hearing aids and cochlear implants, captioners and support service providers are key to access for members of the Deaf, hard of hearing, deaf-blind, and DeafPlus communities. As the above list of issues reveals, the challenges these individuals present to service providers who are not familiar with their communication needs or culture are as complex as the solutions are empowering.

## Background of Needs Assessment

Senate Bill 449 was introduced at the 78th Oregon Legislative Assembly during the 2015 Regular Session, led by the Oregon Association of the Deaf. It was sponsored by Senator Laurie Monnes Anderson and Representative David Gomberg (Chief Sponsors), and Senators Brian Boquist and Elizabeth Steiner Hayward; and Representatives Lew Frederick and Barbara Smith Warner (Regular Sponsors).

The bill would create an Office of Deaf, Deaf-Blind, and Hard of Hearing Services in the Department of Human Services (DHS). The purpose of this Office would be to provide a centralized location for members of the public and state agencies to obtain assistance to ensure access for individuals who are Deaf, Deaf-Blind, DeafPlus, Hard of Hearing, and persons with hearing loss. After some language changes, the Senate subcommittee hearing passed Senate Bill 449a, but it was held in the Ways and Means committee. The Ways and Means committee concluded that a community needs assessment was needed to identify the social, health, and educational disparities experienced by the Deaf and Hard of Hearing Communities. The Legislature granted \$200,000 in General Funds to the DHS Aging and People with Disabilities Advocacy and Development Office to support a project to collect data via a statewide Community-based Needs Assessment (CNA).

DHS published the Request for Proposals (RFP) in January 2016. The RFP specified that the CNA data would be gathered via surveys, focus groups, and interviews with Oregon's Deaf and Hard of Hearing Communities, and that innovative, solutions-based responses were requested. Proposals were due Feb 22. Western Oregon University's (WOU) Regional Resource Center on Deafness (RRCD) submitted a proposal and later progressed to Round 2, held in March. RRCD's proposal was funded as of May 1, 2016; with the final report due eight months later on December 30, 2016. Funding for the project ends April 30, 2017. The total amount of the contract was \$199,993.

## Study Requirements

The RFP included requirements related to research procedures and data to be collected. This section reviews those requirements briefly.

## Methods of Collecting and Reviewing Data

**Definition of Population:** The RFP section 2.2.2.5 defines the term Deaf Community as “the entire diverse Deaf population, including people who are culturally D/deaf, DeafBlind, Deaf Plus, Hard of Hearing, Late-deafened, hearing aid or cochlear implant users, and those experiencing hearing loss”. However, this is not how the term is used in the field of Deaf Studies; rather, the term ‘Deaf Community’ refers only to those individuals who identify as culturally Deaf. This report then uses the term ‘Deaf and Hard of Hearing Communities’ in recognition of the distinct needs, preferences, and perspectives of these groups, and uses procedures to ensure that the voices of all groups are equally represented.

**Survey or Questionnaire:** The RFP requires the use of surveys or questionnaires to collect information from the diverse community across the state. It does not specify the medium (e.g., paper, on-line).



**Focus Groups:** The RFP required that the contract recipient conduct a number of focus group meetings to ensure data are collected from across the state from constituents of the Deaf and Hard of Hearing Communities. The contract recipient was to “make every effort to identify individuals from specific parts of the Deaf Community who may be disenfranchised and to reach these low incidence populations to include their voice in the service needs.”

**Key Informant Interviews:** The goal of these interviews is to determine the challenges public entities face and their satisfaction with the services the entities have been able to provide. Key informant interviews complement the focus groups. Specifically key informant interviews will be conducted with 1) members of the Deaf and Hard of Hearing Communities who are not well represented in the focus groups, and 2) state, county, city, and other personnel involved in the following service domains: Employment, health, mental health, alcohol and drug services, education, housing, transportation, police, fire, courts/legal, and other state, county, or city services.

**Community Advisory Board:** The RFP requires the contract recipient to develop and work with a Community Advisory Board (CAB), made up of diverse representatives of the Deaf and Hard of Hearing Communities to inform qualitative data analysis; to assist in interpretation and evaluation of data; and to review the processes to ensure the Deaf and Hard of Hearing Communities are being well sampled. The cost for providing accommodations is included in the budget proposal.

**Domains:** Nine domains or settings are identified in the RFP. For the purposes of this report, these domains are grouped by: 1) Education, 2) Employment, 3) Socioeconomic identifiers (i.e., Household Income, Safe Housing, Transportation), 4) Access to services (i.e., State, County, City Services; Emergency Responders; the Legal System), and 5) Quality of Life (i.e., health and mental health services, abuse, alcohol and drug treatment).

**Cultural Competence:** Finally, the RFP required that the recipient of this contract must exhibit cultural competence in the way the data are collected and reported. As it relates to hearing loss, cultural competence begins with understanding the different contingents included in the RFP definition. People who identify as Deaf, deaf, or hard of hearing do so because they hold different perspectives about hearing loss and communication preferences. The term Deaf-blind includes individuals who are totally deaf and blind, as well as individuals who are hard of hearing and experience vision loss, and every combination in between. They, too, vary in their perspectives and communication preferences, and may use spoken English, amplification (or cochlear implants), ASL, Braille, or large print. Support service providers (SSPs) are vital for many people who experience hearing loss and vision loss or additional disabilities to maintain their independence and autonomy, yet the only service provider most people are aware of is ‘interpreter.’

Researchers without in-depth knowledge of the Deaf and Hard of Hearing Communities likely do not even realize the misinformation they function under. This leads to people who are hard of hearing being offered interpreters as an accommodation, culturally Deaf individuals being thought of as less intelligent because they do not use their voices or because their English is imperfect, and questions about barriers created due to one’s hearing impairment, a term that riles many in the Deaf and Hard of Hearing Communities. To complicate matters more, many people with hearing loss do not claim an associated identity. They do not see themselves as having a disability (i.e., hearing loss), but rather think of themselves as simply not hearing very well. This makes them a difficult group to reach out to.

## Areas of Focus

**Demographics:** The RFP defined demographics as (a) age, (b) county of residence, (c) race, (d) gender, (e) education level completed, (f) socioeconomic status, (g) preferred identification within the Deaf and Hard of Hearing Communities, and (h) primary or preferred means of communication. They required that data on demographics represent a valid sample size of the entire Deaf and Hard of Hearing Communities as listed in the Deaf Community definition. It was required that demographic results be categorized by the description listed in the Demographics definition. The on-line survey was used to collect these data.

**Communication Access to Public Services:** DHS also required information on the current availability and access to communication in public services, using the following: (1) Qualified or certified interpreters; (2) Computer Assisted Real Time systems; and (3) Assistive Communication Devices. Note: A number of emergency responders were listed in this section of the RFP. In this report they are covered in the section on access to public services. Information here was collected by the on-line survey of the Deaf and Hard of Hearing Communities, key informant interviews of the service providers, and focus groups of community members using these services.

**Barriers and Strategies:** The purpose of this project was to identify for DHS and the Legislature the barriers that make it difficult for the Deaf and Hard of Hearing Communities to successfully engage in social, educational, and health services and to make recommendations for closing any gaps. The nine domains specified were: (a) graduating from high school or obtaining a General Education Diploma (GED); (b) entering and completing college, or other higher education or vocational training; (c) earning a livable competitive wage; (d) obtaining health and mental health services; (e) keeping safe from abuse; (f) acquiring transportation services; (g) obtaining appropriate, affordable and accessible housing; and (h) accessing government services. In addition, information on accessing a variety of emergency responders services is included in this section. Information here was collected by the on-line survey of the Deaf and Hard of Hearing Communities, key informant interviews of the service providers, and focus groups of community members.

**Communication Access:** DHS also sought to ensure that the contract recipient used the applicable communication access services when conducting any activities to accommodate the different modes of communication used by members of the Deaf and Hard of Hearing Communities, including: (a) English (spoken) and English (written); (b) tactile or close vision signing; (c) signed English; (d) American Sign Language (ASL); (e) Pidgin Signed English (PSE); (f) non-standard or home sign language; (g) Spanish (spoken) and Spanish (written); and (h) other spoken and signed languages.

## Methods

### Overview

Once funding was awarded, the research team had eight months to complete the project from start to finish. Three survey protocols first had to be developed along with informed consent forms in order to complete the University's Institutional Review Board (IRB) Protection of Human

Subjects Protocol. The academic year ends in mid-June, and the IRB does not generally meet over the summer. This step had to be completed before the project would be able to move forward.

The three surveys were developed (i.e., the on-line survey for members of the Deaf and Hard of Hearing Communities), and the interview protocols for the focus groups and the key informant interviews). The development of the survey for the Deaf and Hard of Hearing Communities was a lengthy process for this project due to the need for a version in American Sign Language (ASL) and Spanish as well as written English. To reach community members across the state, the community survey was to be conducted on-line. The protocols for the focus groups and the key informant interviews were less involved because they were communicated one-on-one and live.

Simultaneously, CAB members and participants had to be recruited. This meant holding town hall meetings, attending events, and developing public relations materials for advertising. It was important to have the CAB established early to get their assistance in recruiting participants and providing recommendations for key informants. Focus group participants were recruited through an additional questionnaire after completing the on-line community survey. It was programmed so that the information it collected was completely separate from the survey responses.

***Human Subjects Protections:*** During June 2016, Western Oregon University's Institutional Review Board (IRB) reviewed and approved the study protocol prior to data collection. The function of the IRB is to ensure that Dr. Thew Hackett (principal investigator) and all other members of the research team protect the privacy of participants. This includes destroying videotapes after they have been transcribed and redacting identifying information from transcripts.

The principal investigator of this proposal, Dr. Denise Thew Hackett, ensured that key informants understand their rights as research participants. In order to protect the privacy of those participating in the Community Needs Assessment (CNA), facilitators of the focus groups or key informant interviews and anyone involved with coding and analysis of data were required to complete the Human Subject Certificate program through the Collaborative Institutional Training Incentives (CITI) Program prior to any review or data analysis. Both the principal investigator and the co-investigators have completed this training.

***Providing Communication Access:*** On-line surveys were developed in several modalities, including American Sign Language, written English, and written Spanish. In some cases, group administrations were used to allow community members without computers and those who are not familiar with computers an opportunity to complete the survey. This also allowed anyone who needed one-on-one support (e.g., with a Deaf interpreter or other service provider) an opportunity to participate.

Key informant and focus group participants were identified in advance to allow for setting up the appropriate accommodations. By nature, the communication modes within focus groups were somewhat homogenous; but requests for other accommodations were honored. All accommodation costs were built into the budget proposal.

Accommodations served the dual purpose of providing access and transcripts for data review. Interviews were audio-recorded, videotaped, and/or transcribed live. CART was provided for all hard of hearing focus groups. Transcripts from the CART output provided data for the study.

Videos of ASL focus groups and interviews, and tape recordings of spoken interviews were all transcribed. Transcription of the ASL videos required the services of transcribers who knew ASL.

**Ensuring Participation from All Groups:** The research team's process relied on established networks and CAB members to identify and connect with individuals who were members of the different target populations of this study. Specifically, the recruitment strategy focused on reaching individuals from the diverse Deaf and Hard of Hearing Communities (including parents), providers and agencies providing services to members of the Deaf and Hard of Hearing Communities, first responders, and communication access providers.

## Key Data Collection/Data Checking Components

**Community Advisory Board (CAB):** CAB members were recruited from each population described in section 2.2.2.5 of the RFP, and include representatives who are cochlear implant users, veterans, parents of deaf and hard of hearing children, deaf and hard of hearing transition students, and senior citizens. Leaders were recruited from consumer and advocacy organizations with members of the Deaf and Hard of Hearing Communities, as well as communication service providers (CART, interpreters, ACDs, ALDs), first responders (e.g. police, fire, emergency medical technicians), and personnel from government agencies and other places of public access. Interested CAB members who completed the CITI training also assisted in some aspects of data analysis.

**Online Survey Development:** The 135-item survey was developed based on the nine domains specified by the RFP. Survey items, response options, and skip patterns were all programmed into an online survey platform. On-line responses were captured using Qualtrics. Next, the ASL models taped two versions of the items, one that is simply an interpretation of the English, and another that provides additional explanation to incorporate many of the linguistic contexts that are critical to understanding for many ASL users. The video clips were then edited to be included in the questionnaire. After this point, it would not have been feasible to make any changes to the written survey as changing the signed version would have required extensive time and effort, and additional IRB approval. Finally, the survey was translated into Spanish text. Thus, users had the option of viewing the questions in English, Spanish, American Sign Language (ASL), and ASL with additional explanation. These processes were conducted in June and July. Several CAB members reviewed the survey and provided feedback. A final revision of the survey was submitted to the IRB for approval before the survey was launched August 1, 2016. It was available until September 15.

**Focus Groups:** Once someone completed the on-line survey, they were provided an opportunity to volunteer to participate in a focus group. As the person finished the survey, a screen appeared asking if the respondent would like to participate in a focus group. If the person responded yes, then a separate screen (with data kept separate from the survey) asked for their contact information, along with some demographic information to identify which demographic group they would participate in. Dr. Thew Hackett then sorted the responses by city and category, set up dates in the area, and let people know the focus group logistics. She then waited to hear who was available on the dates to attend. A number of possible participants were lost because they were on vacation on the scheduled days in their areas.

A discussion guide, checklist of topics, and expected order was used to direct the discussion. This discussion guide was developed by Dr. Thew Hackett and reviewed by the CAB. The

moderator guided conversation gently through each topic until the discussion appeared to become repetitive. It allowed participants to raise important issues and nuances that researchers often do not foresee. In a focus group, relatively homogeneous groups of participants have the opportunity to stimulate, support, and build on each other's ideas on the topic. Participants discuss the topic in their own framework and terms. As they become more sensitized to the topic and to each other, participants fuel each other to take the discussion beyond the rhetorical or habitual.

**Key Informant Interviews:** Simultaneous to the focus groups, key informant interviews were conducted by phone with service providers. These service providers included access providers, state agencies, and first responders. All interviews were recorded and transcribed. A Deaf team member conducted many of the key informant interviews over the phone with an interpreter. The interpreter and the speaker were audiotaped for transcription for later review.

Most focus groups included CART service for hard of hearing individuals, and transcripts from these were used for data analysis. Focus groups for American Sign Language (ASL) users were videotaped and transcribed by a company employing individuals who use ASL.

**Recruitment:** The Oregon Association of the Deaf held several town hall meetings in Eugene, Medford, and Bend in late spring and early summer, and invited Dr. Thew Hackett to participate to explain the project. At least 15 individuals attended each of these town hall meetings. During one meeting in Bend, an individual who is an Accessibility Manager attended and provided valuable contact information for key informants in the Bend and Central Oregon region. Drs. Thew Hackett and Davis presented at the Salem Chapter of the Hearing Loss Association-Oregon meeting held at Capital Manor Retirement Center June 29. Approximately 60 people were in attendance. Plans were made with Capital Manor to hold a Community Survey Event there to assist individuals to complete the survey. Capital Manor has approximately 450 residents with some degree of hearing loss.

As the development of the on-line survey neared completion, activities around ensuring we recruited respondents from all of the demographics ramped up. Individuals, organizations, and news outlets were solicited at both the Information Meeting for the CNA and from the CAB members. Drs. Thew Hackett and Davis reviewed the list for additions. A Graduate Assistant looked up contact information for any that were missing this information. A press release was developed by WOU Public Relations to ensure the information was available to statewide news outlets. At the same time, a website posting updates of the process and announcements was created. The press release and the email announcement included information on how to participate in the survey and the need for focus group and key informant interview participation. We received two requests for radio interviews (one from Lebanon, and one from Coos Bay), which were completed, and are aware of the story being published in several papers. The Oregon Association of the Deaf, the Hearing Loss Association of Oregon, and the Oregon Deaf-Blind Services Task Force assisted the project in sharing announcements through their listservs. Information was also shared through the listservs for the Oregon Association on Higher Education and Disability, public school regional programs, the Oregon Public Utilities Commission Telecommunications for the Deaf Access Program (TDAP) mailing list (which includes over 5000 emails statewide) and numerous others. These organizations also published articles in their newsletters. The announcements were shared extensively through social media. Finally, as word spread, we reached out to school programs to ensure that we

included parents of children with hearing loss. The Early Hearing Detection and Intervention (EHDI) program was instrumental in assisting us in recruiting for these groups.

## Results

### Community Advisory Board

An informational meeting was held in Salem on May 6, 2016. Because of time constraints and the need to have the meeting as quickly as possible, notice was disseminated by email and social media through organizations, including but not limited to the Hearing Loss Association-Oregon, Oregon Association of the Deaf, PUC Telecommunications Device Access Program recipients, Oregon Deaf-Blind Services Task Force, Oregon Association on Higher Education and Disability, Oregon School for the Deaf, and Tucker-Maxon Oral School. Even with the short notice, the meeting was attended by 40 individuals representing the diversity of the Deaf, hard of hearing, and hearing loss communities in Oregon. This meeting provided an overview of the process that brought the CNA to fruition, a description of the planned research project, and information about the CAB and the application process. American Sign Language (ASL) interpreters, certified Deaf interpreters (CDI), computer assisted real-time translation (CART), and assistive listening equipment were provided. The individuals attending represented parents of Deaf and hard of hearing children; teachers of the Deaf; Deaf and hard of hearing individuals, including cochlear implant users; individuals who are DeafBlind and deaf-blind; individuals who are deaf and have additional disabilities; senior citizens; and veterans with hearing loss. Attendees came from the Oregon Coast, Bend, Eugene, and Medford, along with the Portland and Salem areas. Information was collected from these individuals regarding their interest in applying to the CAB, and organizations/institutions to include in our outreach efforts.

An application form along with informational materials about the responsibilities of CAB members was developed by Dr. Thew Hackett. Information was disseminated to attendees of the informational meeting, along with the other listservs and social media outlets described above. Twenty applications were received and reviewed for representativeness of the diversity of the community, geographic area, ability to commit to the process, and ability to contribute to the process. Fifteen initial members were selected, although we continued to accept applications. The members included five individuals from the Portland area, five individuals from the Salem area, one from Eugene, two from Medford, and two from Bend. Each member potentially represented multiple target groups, including eight Deaf, six hard of hearing, five cochlear implant users, one veteran, five senior citizens, one DeafBlind, one deaf-blind, one Deaf plus, one late-deafened, one youth, and two parents.

American Sign Language (ASL) interpreters, certified Deaf interpreters (CDI), computer assisted realtime translation (CART), and assistive listening equipment were provided for each CAB meeting. CAB meeting locations rotated to ensure participation from the most distant members.

CAB meetings were held in June, August, and November. CAB members assisted in identifying locales or demographics where numbers were weaker, and provided suggestions for spreading the word. At the November CAB meeting, members reviewed a data set of all items by identity. The process involved review of output, brainstorming of research questions, evaluation of

limitations, and identifying areas of interest or concern. Because of the confidentiality of the data, participants were not allowed to take the printouts with them after the meeting.

## Focus Groups

The project held a total of 12 focus groups with hard of hearing participants, with a total of 16 participants (1-2 per group); and 15 focus groups with 35 Deaf participants (1-5 per group). Six additional hard of hearing focus groups were held where the scheduled participants did not show up. Focus groups were held in Salem, Eugene, Roseburg, Klamath Falls, Medford, Bend, and Portland. Three of the one-on-one interviews were conducted over the telephone due to geographic distance (Northern Coast and outside of Central Oregon).

The short timelines of this project required that data be collected over the summer with the fall to analyze it and write up the results. Summer is a challenging time to recruit people to participate in something like a focus group. The Deaf community is well organized around this, and indeed sees it as an opportunity to interact with others who are similarly Deaf. Hard of hearing individuals are not typically eager to discuss their hearing losses. This can be seen in the number of people attending the focus groups.

Multiple attempts were made to host focus groups in Eastern Oregon and Coastal Regions, for both face-to face and tele-meeting (e.g. phone, Skype, videophone) with only two participants willing to participate.

We also found that we needed to alter the way we collected data from parents of children with hearing loss. The Early Hearing Detection and Intervention (EHDI) organization contacted us with feedback saying that they were hearing the survey questions were for the most part not a good fit for children's experiences. Indeed, most items addressed services that would most likely be accessed by adults. As a result, we scheduled five focus groups for the purpose of collecting data from parents and their children.

## Key Informant Interviews

A total of 19 key informant interviews were completed, including emergency personnel, legal services for the state of Oregon, disability services providers in higher education, personnel in elder care, and vocational rehabilitation services providers. Key informant interviews were done utilizing the semi-structured interview guides with a focus on systemic issues as a provider or service.

## On-line Survey

A total of 1,140 survey responses were collected. During database preparation, 168 responses were deleted as they did not qualify for the survey. An additional 89 responses were deleted as the respondents answered only a few preliminary questions. The final database contains 883 responses. Most respondents took the English version (n=773), another 110 took the on-line ASL version, and an additional 2 took the Spanish version.

Survey support labs were held in multiple locations to assist people who do not have access to computers or who may have disabilities that would impact their ability to respond to the survey.

These labs were held in Salem, Eugene, Roseburg, Klamath Falls, Medford, Bend, and Portland, alongside focus group meetings. There were two to twenty participants in each lab.

There were a few unexpected events during the data collection. First, Google abruptly took the ASL videos down and would not reinstate them. They provided no explanation. One of our editors worked tirelessly to get the videos reformatted and transferred to another system, and the survey was up and running again after a day and a half.

In the process of working with people in completing the surveys during the survey support labs, project staff discovered an interesting interpretation of one of the questions meant to screen out people who were not eligible. The item was: “Do you have a hearing loss?” Senior citizens, sometimes with mild losses, sometimes more severe, often interpreted the question as “Have you lost your hearing?” They reasoned that they still had some hearing, so they would answer “no.” This would immediately exit them from the survey. Although it is impossible to know exactly how many people outside of the labs may have exited the survey because of this interpretation of the question, 99 respondents were exited because they responded ‘no’ to this item. This quirk of interpretation is a perfect example of the challenges of conducting research on a population that often does not embrace a label.

## Demographics

### Residency

In addition to experiencing hearing loss, in order to participate in the survey, respondents also had to live, work, or use services in Oregon. Nearly all respondents (98.0%; N=865) live in Oregon; 60.2% (N=532) also seek services in Oregon. Seven out of 10 respondents from outside of Oregon (N=18) live in Washington State; one participant was from Idaho, and four live in California.

Not unexpectedly, Marion county and Multnomah county provided larger portions of respondents than other counties (15.5%; N=134 and 19.5%; N=169, respectively).

*Table 1: County Density and Response Rate for each County*

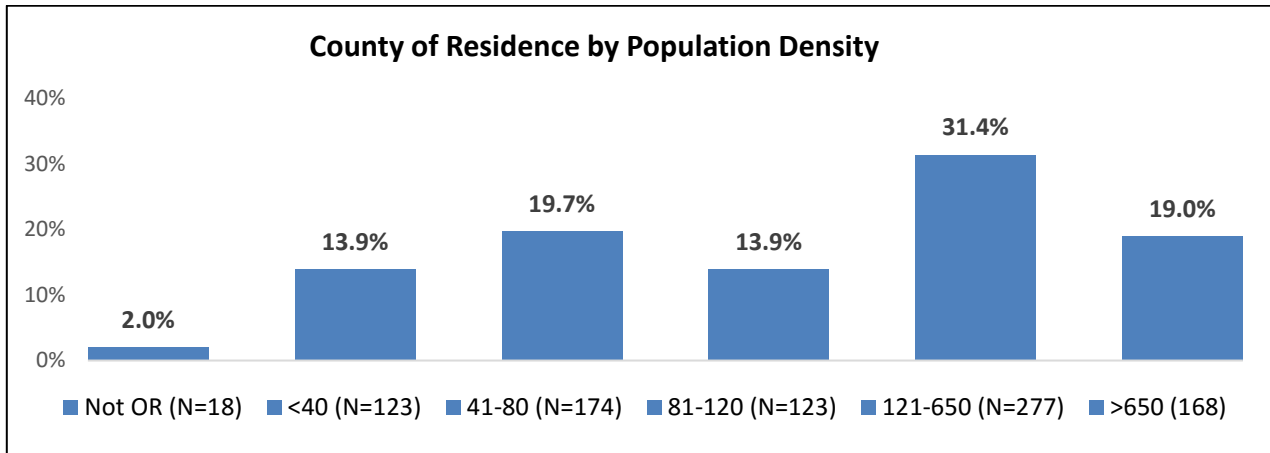
<b>Oregon County Residency (Base: Lives in Oregon) (N=865)</b>	<b>Density</b>	<b>Percent</b>	<b>Count</b>
Multnomah	>650	19.40%	168
Marion	121-650	15.50%	134
Washington	121-650	8.90%	77
Polk	81-120	8.50%	74
Clackamas	121-650	7.60%	66
Lane	41-80	7.40%	64
Jackson	41-80	6.50%	56
Deschutes	<40	6.50%	56
Benton	81-120	4.00%	35
Linn	41-80	2.40%	21
Douglas	<40	2.20%	19
Josephine	41-80	1.80%	16



Yamhill	81-120	1.60%	14
Klamath	<40	1.00%	9
Columbia	41-80	0.90%	8
Lincoln	41-80	0.70%	6
Coos	<40	0.70%	6
Tillamook	<40	0.70%	6
Crook	<40	0.60%	5
Wasco	<40	0.50%	4
Clatsop	41-80	0.30%	3
Hood River	<40	0.30%	3
Lake	<40	0.30%	3
Umatilla	<40	0.30%	3
Baker	<40	0.20%	2
Grant	<40	0.20%	2
Jefferson	<40	0.20%	2
Malheur	<40	0.10%	1
Union	<40	0.10%	1
Wallowa	<40	0.10%	1

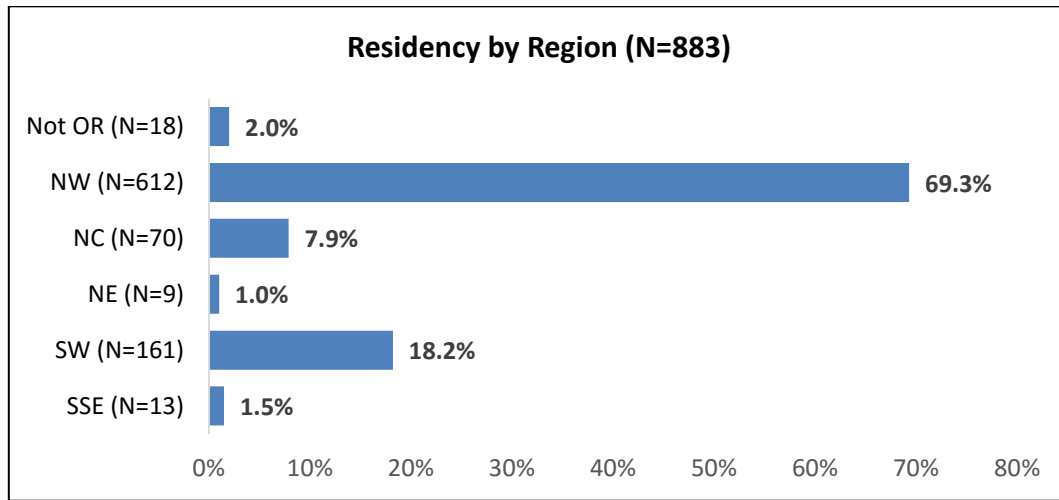
The population density (number of people per square mile) for each county is listed in the above table. Figure 1 indicates the number of residents in each population zone. Nearly one in three respondents (31.4%; N =277) live in counties with a population density of 121-650 residents. It is also notable that almost 50% of the population lives in areas with 120 persons or less per square mile.

Figure 1: County of Residence by Population Density



By far, the largest proportion of respondents live in the northwest region (69.3%; N= 612). The southwest region is represented by 18.2% (N=161) of respondents, mimicking the state's population distribution. A correlation of .92 was found between the number of respondents in each county and the county population. This provides further evidence that the survey sampled the state well.

Figure 2: Residence by Region



## Race/Ethnicity

Almost 85% of respondents self-identify as White (83.9%; N=736). This is identical to the ethnic makeup of Oregon (i.e., 83% <https://suburbanstats.org/population/how-many-people-live-in-oregon>). Because the counts were low in the individual categories of all other racial and ethnic identities, they were combined into ‘Other’ (16.1%; N=141). The largest portion of this category is Hispanic or Latino/a (N=52). The next largest were American Indian or Alaska Native and Black or African American (N=25 and 22 respectively). The other racial and ethnic identity categories had fewer than 20 respondents each.

While the majority (72.0%; N=636) say neither themselves nor their parents were born outside the U.S., a sizable portion (13.7%; N=120) of respondents were. Likewise, 19.4% (N=168) have at least one parent born outside the U.S., while 6.7% (N=59) say both themselves and their parents were born on foreign soil.

Table 2: *Citizensy of Parents and Children*

	Percent	Count
<b>Born Outside the U.S. (N=877)</b>		
Yes	13.7%	120
<b>One or Both Parents Born Outside of the U.S (N=867)</b>		
Both parents	10.7%	93
One parent	8.7%	75
<b>Respondent/Parents Born Outside the U.S. (N=883)</b>		
Neither	72.0%	636
Parent(s) only	12.3%	109
Respondent only	6.9%	61
Both respondent and parent(s)	6.7%	59
Information incomplete	2.0%	18

## Gender

Less than half of respondents (40.1%; N=318) are men; a few (0.8%; N=6) identify as transgender, and 1.1% (N=9) prefer not to provide gender information.

*Table 3: Gender*

<b>Gender (N=793)</b>	<b>Percent</b>	<b>Count</b>
Female	57.8%	458
Male	40.1%	318
Prefer not to answer	1.1%	9
Transgender	0.8%	6
Other	0.3%	2

## Age

Almost 34% of respondents (N=298) are age 65 and above. Respondents under 18 years of age account for 8.2% (N=71) of the respondents. While this may seem unbalanced compared to ages of individuals in Oregon, it does follow national trends in hearing loss, with 30% or more over the age of 65 experiencing enough of a loss that it interferes with their lives. Although not shown specifically in Table 4, seven children (.8%) were under the age of 5 at the time of the study. Parent comments were collected in focus groups.

Looking at the age groups in extremely general terms, there were 71 (8.1%) respondents under 18 (non-working), 87 (9.9%) in their early working years (18-34), 173 (19.6%) in their middle working years (35-49), 252 (28.7%) in their later working years (50-64), and 298 (33.9%) of retirement age (65 and older).

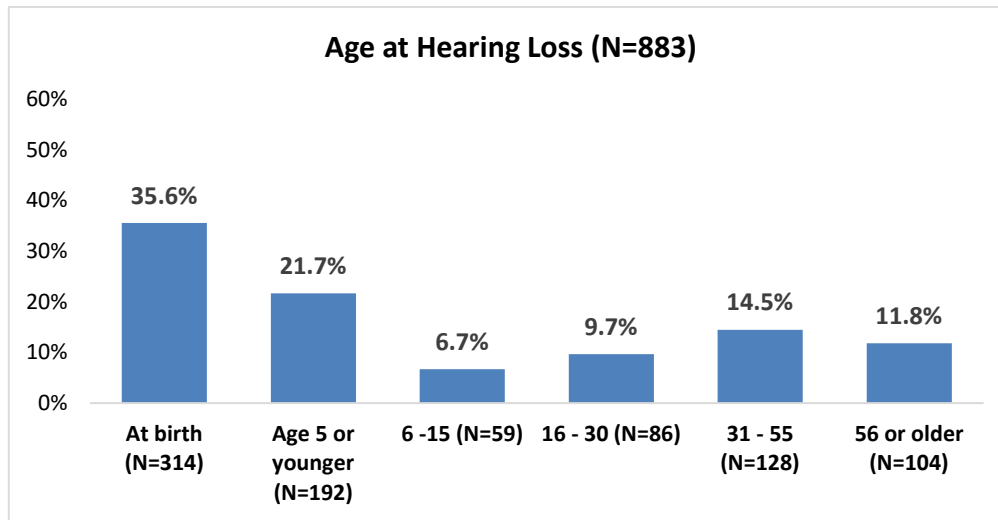
*Table 4: Age of Respondents at the Time of the Survey*

<b>Age (N=879)</b>	<b>Percent</b>	<b>Count</b>
Under 18	8.1%	71
18-24	4.2%	37
25-29	3.0%	26
30-34	2.7%	24
35-39	7.1%	62
40-44	4.8%	42
45-49	7.6%	67
50-54	8.4%	74
55-59	9.9%	87
60-64	10.4%	91
65-74	16.5%	145
75+	17.4%	153
<b>Net 65+</b>	<b>33.9%</b>	<b>298</b>

## Age at Hearing Loss

Figure 3 indicates over one in three (35.6%; N=314) were born with hearing loss or deafness; and another one in five (21.7%; N=192) lost their hearing after birth but before the age of 5. This is significant because birth to age 5 is considered to be the prime ‘window of opportunity’ for language development. Over one third of respondents (36.8%; N=314) described their hearing loss as progressive. As the figure below indicates, over 90% of individuals in this study have or will experience hearing loss through their prime education and work years.

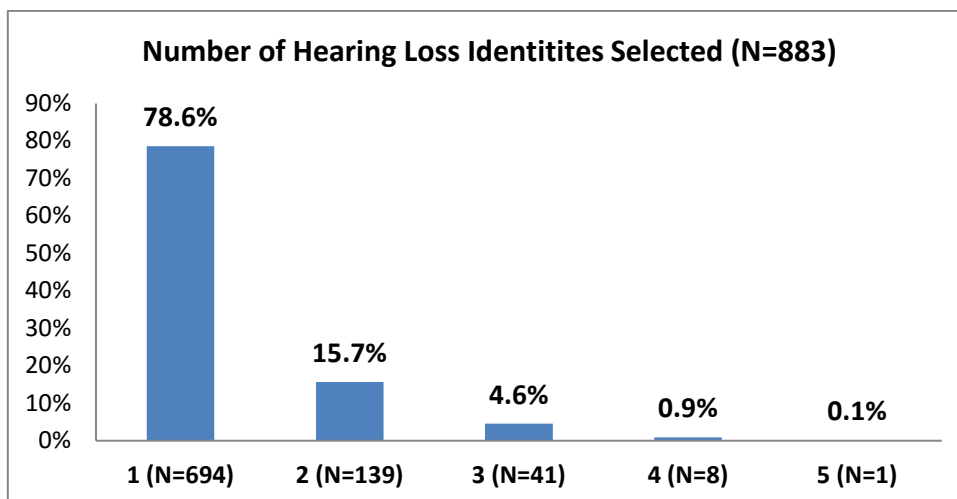
Figure 3: Age at the Time of Hearing Loss



## Hearing Loss Identity

Respondents were asked how they identified themselves with regard to their hearing loss. Multiple options were provided; indeed, the RFP listed nine different identifiers. Clearly, the majority of respondents (78.6%; N=694) identify with one label, but 22% selected more than one label.

Figure 4: Identities Selected by Respondents to Describe their Hearing Loss



Nearly 37.9% (N=335) identify as hard of hearing. One in four (25.9%; N=229) identify as hearing impaired, and almost 30% (N=262) identify as culturally Deaf. The long list of options was included in an effort to capture as many ways people identify as possible, and as requested in the definitions in the RFP. Clearly, though, labels and identities do not always align as the definitions would predict. At least three individuals indicated in open-ended responses that they also had severe vision losses, even though they did not identify themselves as Deaf-Blind or DeafBlind. Several people identified as both culturally Deaf and hearing impaired. This is unusual because most people who describe themselves as culturally Deaf shun the label hearing impaired. This speaks to the diversity of beliefs and attitudes in the community and may also indicate that some people are not familiar with all of these labels. (See Appendix A for explanations of the labels in Table 5.)

*Table 5: Chosen Identity with Regard to Hearing Loss*

<b>Identity with Regard to Hearing Loss (Multiple Response) (N=883)</b>	<b>Percent</b>	<b>Count</b>
Hard of hearing	38%	335
Culturally Deaf	30%	262
Hearing Impaired	26%	229
Deaf (not culturally)	14%	119
Oral Deaf	6%	53
Late-deafened	5%	44
I don't label myself as somebody with a hearing loss	3%	27
Deaf Plus	3%	23
DeafBlind	2%	15
Deaf-Blind	1%	12
Other	1%	10

## Communication Preference

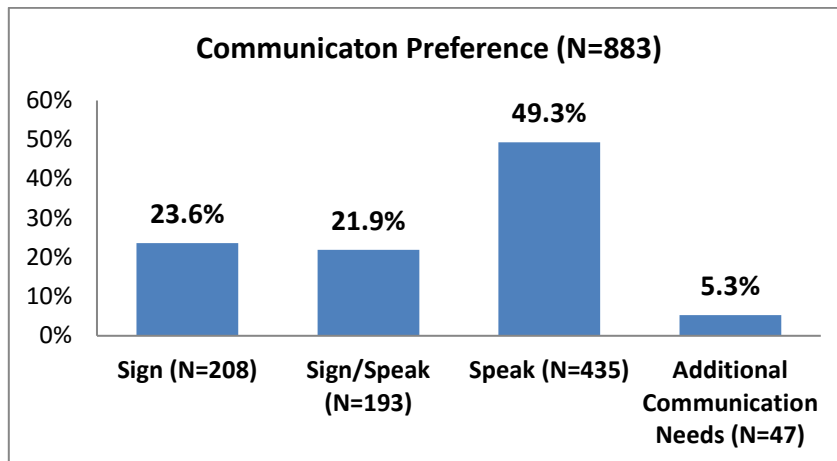
Spoken English (both speech and lip-reading) is the preferred communication mode for two-thirds of respondents (67.7%; N=594), followed by American Sign Language (35.3%; N=310). Both writing (28.4%; N=249) and texting (28.5%; N=250) are used by over one in four respondents. Total communication or Sim-Com (14.4%; N=126) or PSE (Pidgin Signed English) (12.6%; N=126) round off the most widely used communication modes. (See Appendix A for explanations of the labels in Table 6.)

Table 6: Communication Modes used by Respondents

Communication Modes Used (Multiple Response) (N=878)	Percent	Count
Spoken English (speech and lip-reading)	67.70%	594
American Sign Language (ASL) only	35.30%	310
Texting	28.50%	250
Writing	28.40%	249
Total communication or Sim-Com (using both sign and speech at the same time)	14.40%	126
PSE - Pidgin Signed English (Some ASL signs with English sentence structure)	12.60%	111
Other spoken language (speech and lip-reading)	1.70%	15
Tactile ASL or other tactile sign language	1.30%	12
Other	1.30%	11
Cued Speech	1.10%	10
Braille	0.70%	6

By evaluating response options of those who had requested interpreters and those who provided information about their communication preferences in other items, participants were reassigned to one of four groups: People using mainly spoken language, those mainly using sign language (without speech), those mainly using a combination of sign and speech, and those with additional communication needs (i.e., individuals with hearing and vision loss, and those with additional disabilities). Half of respondents (49.3%; N=435) prefer speech as their communication mode. Over one in five (23.6%; N=208) prefer to sign; another 21.9% (N=193) prefer a combination of sign and speech. 5.3% (N=47) prefer additional communication needs.

Figure 5: Communication Preference

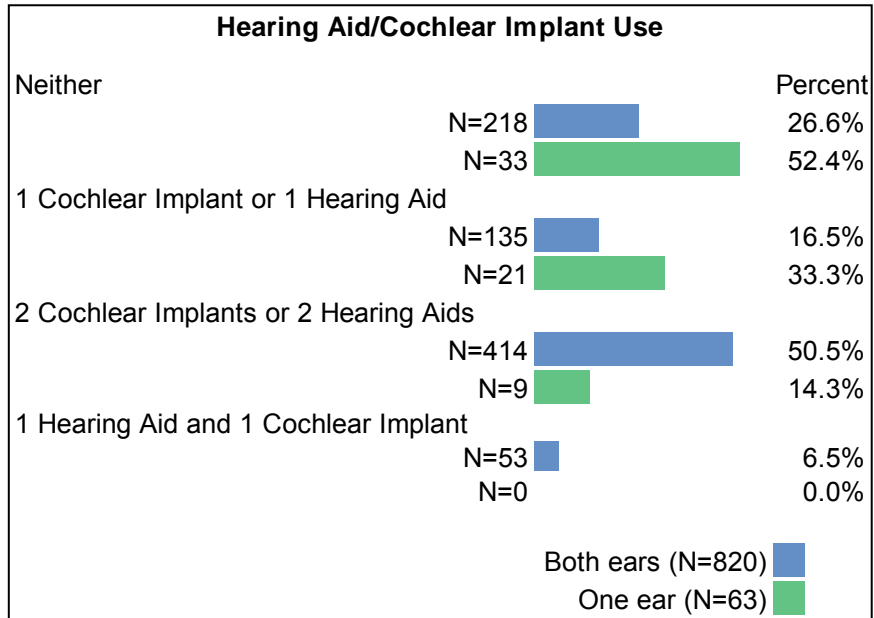


## Hearing Aid and Cochlear Implant Use

Among those respondents who indicated they use cochlear implants, three in four (76.3%; N=106) have one (unilateral) implant only. Respondents with hearing aids were more likely to aid

each ear (70.5%; N=383). While 93% of respondents (N=820) experience hearing loss in both ears, only half (N=414) aid both ears. Fewer than half with a loss in one ear aid it. Three individuals with cochlear implants indicated they do not use them, as well as 11 individuals with hearing aids. The most common reasons for no longer using hearing aids was that they need new ones and could not afford them.

Figure 6: Use of Hearing Aids and Cochlear Implants by Loss in One or Both Ears



More respondents who use cochlear implants are extremely or very satisfied with their devices than hearing aid users (57.4% vs. 38.2%). Another 16.2% (N=22) are dissatisfied to some degree with their cochlear implants, and 19.7% (N=105) are dissatisfied with their hearing aids. People who were dissatisfied with their cochlear implants were mainly dissatisfied because they did not have the speech perception they desired and still had to rely on speech reading. Although no one listed expense as an issue with cochlear implants, 22 respondents did in the follow-up question related to hearing aids. (Expense is also brought up in several other places in the survey, and in focus group sessions.) Eighteen mentioned problems with hearing in background noise, but 62% (N=186 out of 296) were dissatisfied because of their lack of ability to perceive speech with them. Many use this as a rationale not to replace them as they are perceived to be not worth the expense.

Figure 7: Comparison of Satisfaction with Hearing Aids and Cochlear Implants

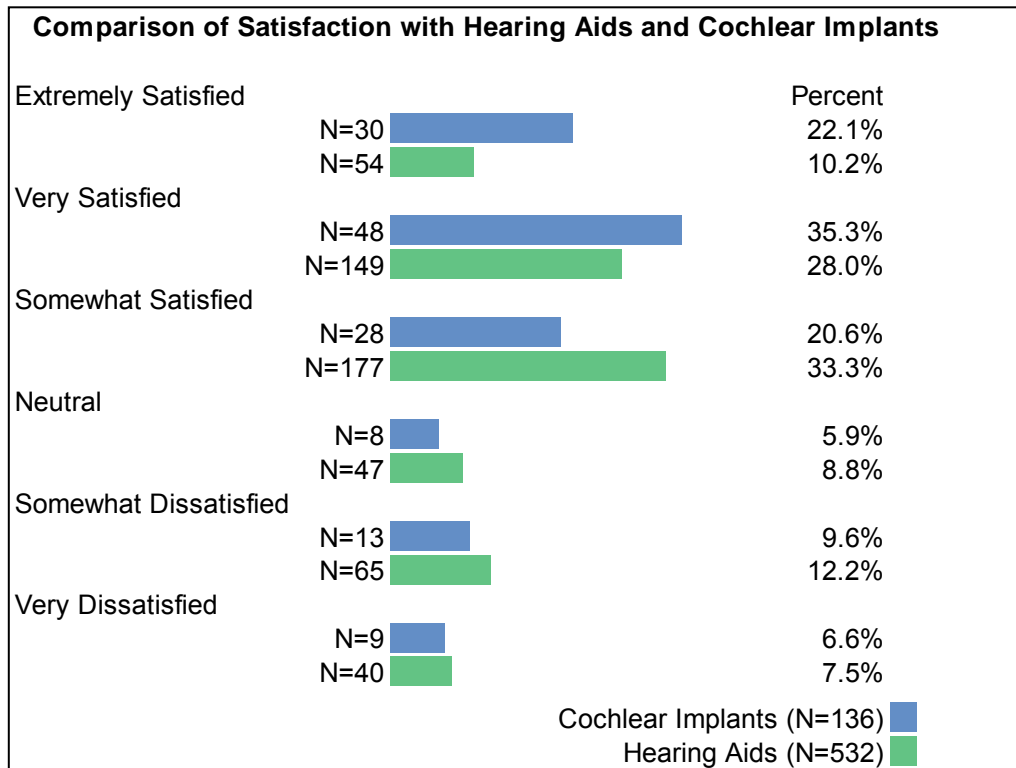


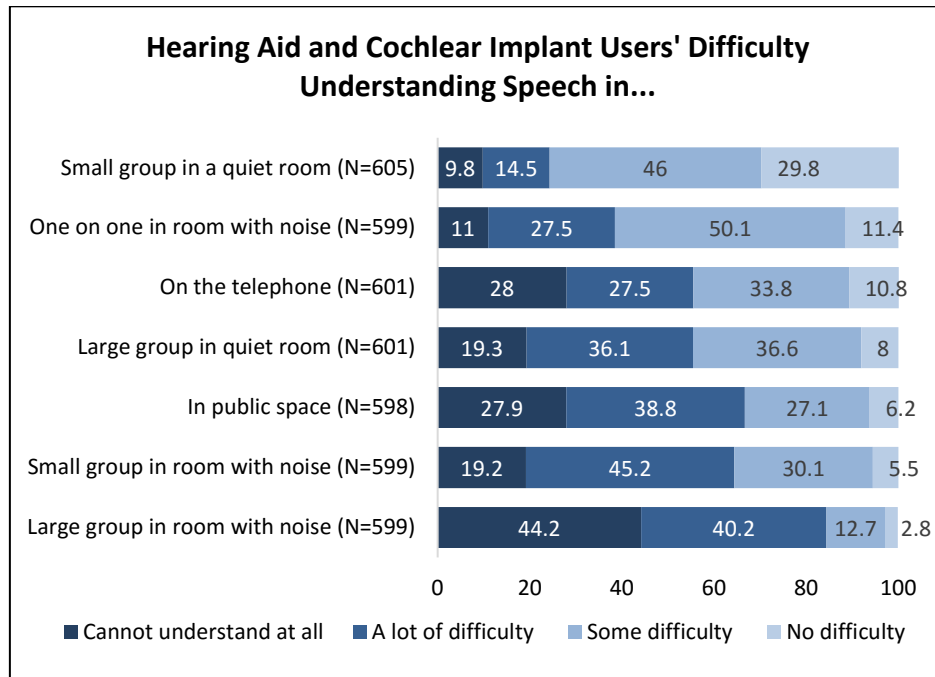
Figure 8 is a revealing glimpse into the communication challenges faced by individuals with hearing loss. Limited to those who are using hearing aids or cochlear implants, respondents were asked about the difficulty of understanding speech and environmental noises in settings with and without background noise. For one on one in a room with noise or on the telephone, close to nine in ten have some level of difficulty understanding either speech or environmental sounds.

Respondents experience difficulty understanding speech in many settings. In most situations, about ninety percent or more experience difficulties understanding. Even in a small group in a quiet room, understanding speech presents difficulties for seven in ten respondents (70.2%; N=425).

A large group in a room with noise means no understanding of speech at all for 44.2% of the respondents (N=265), even using hearing aids or cochlear implants. Over one in four cannot understand speech on the phone (28.0%; N=168) or in public spaces (27.9%; N=167).



Figure 8: Hearing Aid and Cochlear Implant Users' Ratings of their Speech Perception



A male senior citizen with progressive hearing loss who identifies as hard of hearing and relies on spoken language shared his positive experience with an audiologist who had proper training and shared critical information that he wished many other hearing aid users would benefit from knowing. *“One huge help for me was some information that decreased my expectations. And that they said was to aim for 80 percent of normal hearing because if they do it louder, the ambient noise blocks your understanding [of speech and environment sounds]. So you don’t get 20/20 hearing the way you get 20/20 eyesight with glasses. That has been a huge help. I didn’t expect to have normal hearing. I’m just very grateful that it’s better.”*

ASL interpreters are most widely used in hearing environments by over two in five respondents (44.8%; N=380). Caption is used by three in ten (31.7%; N=269). Seven percent of respondents use nothing in a hearing environment (7.1%; N=60).

Hearing aids (62.6%; N=550) are the most commonly used devices, with 19% (N=161) using only a hearing aid or a cochlear implant. While many people are not aware of the various assistive technologies (see Appendix A for explanations of the labels in Table 7), some people short-change themselves, as demonstrated by this female hard of hearing participant:

*“I have not asked for CART. I figure these are nonprofit organizations with limited budgets. If I was—I’m not contributing enough for them to be able to afford that. That’s my own personal decision.”*

Table 7: Assistive Technology (including Interpreters) in Any Hearing Environment

Use of Any In Hearing Environment (Multiple Response) (N=848)	Percent	Count
ASL interpreter	44.8%	380
Caption	31.7%	269
Only hearing aid or cochlear implant	19.0%	161
Assistive listening device (FM system, loop)	16.6%	141
Mobile Apps for smartphones and tablets	15.1%	133
CART	11.8%	100
Certified Deaf interpreter	8.1%	69
I do not use anything	7.1%	60
Support Service Provider (SSP)	3.4%	29
Braille, CCTV, other vision loss equipment	3.1%	27
Captel/vp	3.1%	27
Ask someone to help (family, friends, etc.)	2.2%	19
Close vision interpreter	1.5%	13
Other (doorbell signals, hearing dog)	1.5%	13
Intervenor	1.2%	10
Haptics	0.8%	7
Protactile	0.7%	6

A hard of hearing female from Central Oregon shared a common reaction related to technology, *“I think for some people – it is sort of frightening to use technology. So again, somebody to walk them through it, get them comfortable with technology would help.”*

### Accommodations in Public Settings

The common theme of accommodations arose several times among focus groups. A hard of hearing female summarized, *“CART not only eases the burden of those for people like myself, it allows us to recruit more people who have hearing loss into the field. In fact we find foreign visitors or attendees whose mother tongue is not English are actually using the CART system because they gain a lot out of it too. If it’s good for a particular disability population, it’s actually good for everybody, not just that one particular population. So the complaint is it’s too expensive or too difficult. I think people [running businesses] are not aware of the positive impact of making these particular accommodations. And I think the legislature needs to understand the positive impact that is far beyond the community in question, it will have an impact.”*

A cochlear implant user who uses primarily spoken language discussed his recent event at the Moda Center, *“The customer service staff was not aware that FM systems were available and it was not until I insisted that I speak to supervisor that it was possible and made available. It made my whole night but that’s the kind of thing where the event planners are not being educated. They don’t educate them or their and volunteers or workforce to know what is truly available. ... Sometimes when you request FM systems [anywhere] and they don’t work or have missing parts.”*

A Southern Oregon male with progressive hearing loss, as well as many other hard of hearing participants, reported on the value of CapTel (a telephone displaying a text screen).

## Financial Barriers Related to Hearing Aids

A young hard of hearing woman who uses both ASL and spoken language in her employment setting reported wanting to buy an FM system to help block out unwanted environment noises but was told “*money is not available right now.*” This same person had to keep her hearing aids for 12 years because of financial barriers said, “*I have to wait for 12 years to buy new hearing aids. 12 years I have had my old hearing aids because they are expensive. Then I finally got insurance coverage with hearing aids, but it was covered like 20% - the insurance benefit was \$1500 while the cost of hearing aids was \$5000, so I had to save about \$3500.00.*” Because of a financial barrier related to hearing aid cost she took many necessary steps to protect her new hearing aids from damage until, “*I was running recently, the sweat was going into the hearing aids and broke the hearing aids. I bought the hearing aids 2 years ago with Kaiser Insurance but now because I don’t have that insurance anymore [because of a job change], I can’t go there for repairs. The warranty is not good anymore.*”

A male cochlear implant user who works in medical setting and primarily uses spoken language reported, “*I really do think the people, the population of people who benefit from hearing aids would have a greater use of hearing aids if there was some sort of mandates for insurance coverage for hearing aids and it’s not happening yet and not happening nationwide. The state of Oregon is a health leader in the nation and that would really improve the situation for those who would be willing to use hearing aids, if they didn’t have to pay out-of-pocket for them all of the time.*”

## Education

Although one in ten (9.8%; N=84) respondents indicated they did not finish high school, 61 of these individuals are under 18, and another 7 fall into the 18-24 category, and thus may be in the process of completing; another 12.7% (N=108) did finish their education with a high school diploma. Forty-two percent (N=319) graduated from an Oregon high school.

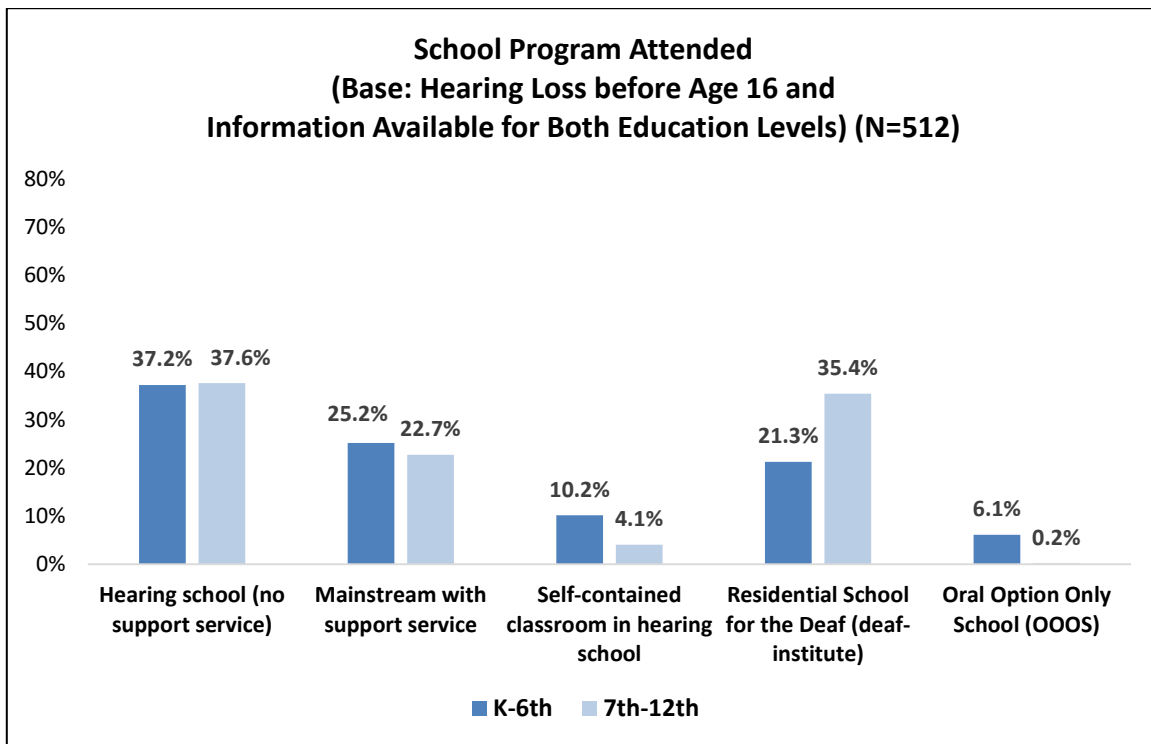
Nearly half (48.2%; N=411) achieved a 4-year or higher college degree. Among respondents who attended college, three-fourths (74.0%; N=490) completed their training/degree.

*Table 8: Highest Level of Education*

<b>What is your highest level of education? (N=853)</b>	<b>Percent</b>	<b>Count</b>
Currently in high school	7.0%	61
Did not complete high school	3.0%	23
Completed high school	12.7%	108
Currently in college	6.0%	49
Completed some college but not degree	14.0%	122
AA/AS or trade degree	9.3%	79
BA/BS (4 year college)	20.2%	172
MA/MS (Graduate)	22.2%	189
Terminal degree (e.g., Ed.D, Ph.D., JD, MD)	5.9%	50

Over one-third of respondents attended a regular hearing school without supports for K-6<sup>th</sup> grade (37.2%; N=194) and for 7<sup>th</sup>-12<sup>th</sup> grade (37.6%; N=196). Residential schools for the Deaf saw the largest increase from elementary to high school. While 111 (21.3%) attended a residential school for the Deaf for their early schooling; the number increases by 14% or 72 students for 7<sup>th</sup>-12<sup>th</sup> grade (35.4%; N=183). Of these students, 34 moved from mainstream programs with support, 23 moved from regular schools without support, 16 from self-contained classrooms, 8 from oral programs, and 2 from 'Other.' Only 8 students left residential programs, 7 moving to regular hearing programs and 1 moving to a self-contained classroom. This trend is common to the state. Oregon School for the Deaf reports their elementary program is very small, and they experience a large number of transfer students in the higher grades.

Figure 9: School Program Attended



## Education Barriers Related to Learning Needs Accommodations

A hard of hearing adult with a mild hearing loss who attended University of Oregon recalled the significant barrier to her education, *“Most barriers [I experienced] are related to education barriers because I used ASL interpreters growing up but many people think that I do not need ASL interpreters because I can speak well.”*

She further recalled her experience on how the Disability Service Center at the University took away her autonomy in determining her learning needs, *“Being able to speak doesn’t mean how well you can hear. So, some can speak well, but still cannot hear well. For me, in classrooms, if there were noise in the background, I can’t follow the instructor’s voice or if the instructor talks and a student made a comment in the background, I would turn around and see who was talking and I*

would miss information and then need to catch up. Or if I want to write notes and I am looking down as I write notes and then I would look up and miss something or when I am writing notes and I would miss comments from a student in the background. So, an ASL interpreter will help me not miss as much information. Then they said no you do not need it. You should try closed caption services from distance [caption via remote].” Then they offered different services such as CART, “it was harder with CART to follow the conversation in the classroom. An ASL interpreter would be able to point out the people who is talking back and forth and I can understand who said this and that allows me to follow the conversation better.”

She continued to fight for two semesters to advocate for her needs, “When they finally provided interpreter, the interpreter they provided was hard of hearing and I thought that was strange. It seemed like that the interpreter was missing information as well, so I approached the interpreter and said, ‘Do you know that you are not interpreting everything that they are saying?’ She said, ‘Oh I am hard of hearing and I must have missed.’... That did not make sense to me so I went back to the disability services. That was before the certification for ASL interpreters, so they did not have any certified interpreters. They just found somebody who was a parent who could sign and happened to be hard of hearing to interpret my 300 level English Course!”

A young woman who identifies as both Deaf and Hard of Hearing shared her excitement related to starting college this fall in Oregon but experienced a familiar battle as many other Deaf and hard of hearing students related to advocating for their learning needs, “I will start at OSU this fall, so right now, I’m meeting with the disability services on campus and I requested different accommodations for me to succeed in class. I asked for interpreters, extended test times, FM access in the classroom. The woman worked in that department for 20 years with Deaf students. When I asked for the extended time in class, she said, ‘Why?’ I explained, but she still didn’t understand why I needed that. Yeah, so the college doesn’t really understand why I need all these different accommodations in classes.”

## Barriers Related to Education Options and Information

A teacher who uses both ASL and spoken language remarked, “The key is communication in ASL. This access will improve communication, jobs, and education. The key is communication. They can communicate and speak, and write, and then in school they can understand. And then that will lead to future job opportunities. That will improve jobs, and the key is language. Where is the language? It’s missing [in this equation]. Hearing people are pushing it aside, and making it all about the ear. They say, ‘Speech will help,’ but no, no, they forget that the eyes come first for visual access. For example, if you give an apple and an orange to a blind person, either deaf-blind or blind, they’ll feel it and won’t be able to tell which fruit is which. You’d have to tell them, or they could smell the orange or taste it, yes. But with visual access, you immediately know which is the apple and which is the orange. Why shut out our visual access? It’s the same for Deaf and blind people. Visual access, signing. Deaf-blind people are more experienced in how to communicate using this system, which is known as ProTactile. That impressed me. The answer is right there. Why stop that access and remove it?”

The parent of a 6 year old oral child shared her frustration related to lack of options, “I want to get it there [in records] that Portland Public Schools does not have a truly oral option. They have total communication option and sign language option, they don’t have an oral education option, I find

*that to be breaking the law for Deaf and hard of hearing students where they don't have fully oral option if that is the communication mode that parent has chosen for that child."*

*A parent of 8 year old child asks: "In Portland Public School it is \$25,000 per kid which is why they don't want to release that money [to pay for other options]. They want to keep it in the school and they feel that they can use the IEP and spend the money that way. I use that in quotation marks but 15 minutes of speech a week for an investment of \$25,000 for ten months of the school year, what's my ROI?"*

*A parent of 8 year old daughter who goes to Oregon School for the Deaf expressed her struggle with the system at the school district, "There's no real happy medium. ...She can't go into two different programs or go half day to one school [OSD] and another half day at another [mainstream at hearing school], or different ways of combining them. At that young age, there is no way the parents are going to know what the best fit is yet for their child."*

*"We see a lot of Deaf children being very isolated. So they're in the neighborhood school but they're not really integrated into the community because of the language barrier and we're seeing a lot of mental health problems in the Deaf community because of their isolation," expressed a parent of a Deaf child who is also a teacher.*

*Many more concerns were expressed by parents of Deaf children, "There is a lot of training for hearing teachers. I don't know if you know that concept of 'you have to be Deaf to get it.' Takes one to know one kind of thing. As a Deaf person, I know what the Deaf experience is like and the same thing goes for any deaf teachers. So they understand what a Deaf child is experiencing...their world view and their world experience. It's so nuanced. It's so different from interaction with non-deaf people. And it's so easy for someone who is not Deaf to miss these very small subtle aspects in facial expression and body movements that are so meaningful."*

*An interesting point made by parents of Deaf children, "You know, we have all these policy makers, almost all of them are hearing and so they're making decisions that greatly impact Deaf people's lives without understanding their Deaf world and the Deaf experience."*

*"The way the system is currently designed forces parents to choose that school or this school, this whole idea of placement options. And parents have to gamble. Sometimes they just take a guess, pick a school randomly because they have no idea what's going to be best for their children yet. They haven't experienced any of these or certainly not all of them. It's like playing a game. It's taking a gamble with them. Resources and tools are not provided all in one place for a diversity of needs. And so a child gets pulled out of one school and thrown into another the next year. Instead of all these different approaches being allowed to be provided in one place."*

*The parent of an adopted 7 year old hard of hearing child with progressive vision loss in Southern Oregon shared, "My child was originally put in a program for children with severe delays or disability. I pulled him out after 2 days because he is not autistic and didn't fit in the category as a Deaf individual. The classroom was full of stimulation [meaning lots of adults and children talking at the same time] going on and the Deaf child will miss out all the information because the information is not being communicated to him directly." He was eventually put into a different school with self-contained classroom but did not have an audiologist coming in until the parent fought with the district, "He was receiving speech therapy via a computer which was obviously ineffective. After a lot*

*of negotiating and pushing and pulling and documenting, I finally got a speech therapist to come in once a week to work with him at the school. I felt we like we lost six to eight weeks because of this. I also feel like here in this county I have to fight for everything. As a result, he doesn't know how to interact with hearing children because of his delay and isolation is a struggle. He's not able to do things that other kids get to do, like go to camp. Because they won't have an interpreter. Even doing Boys Scouts, you know, not having an interpreter for Boy Scouts [they have asked for one multiple times]...He watched his older brother [hearing] going to camps and Boys Scout all summer and it hurts."*

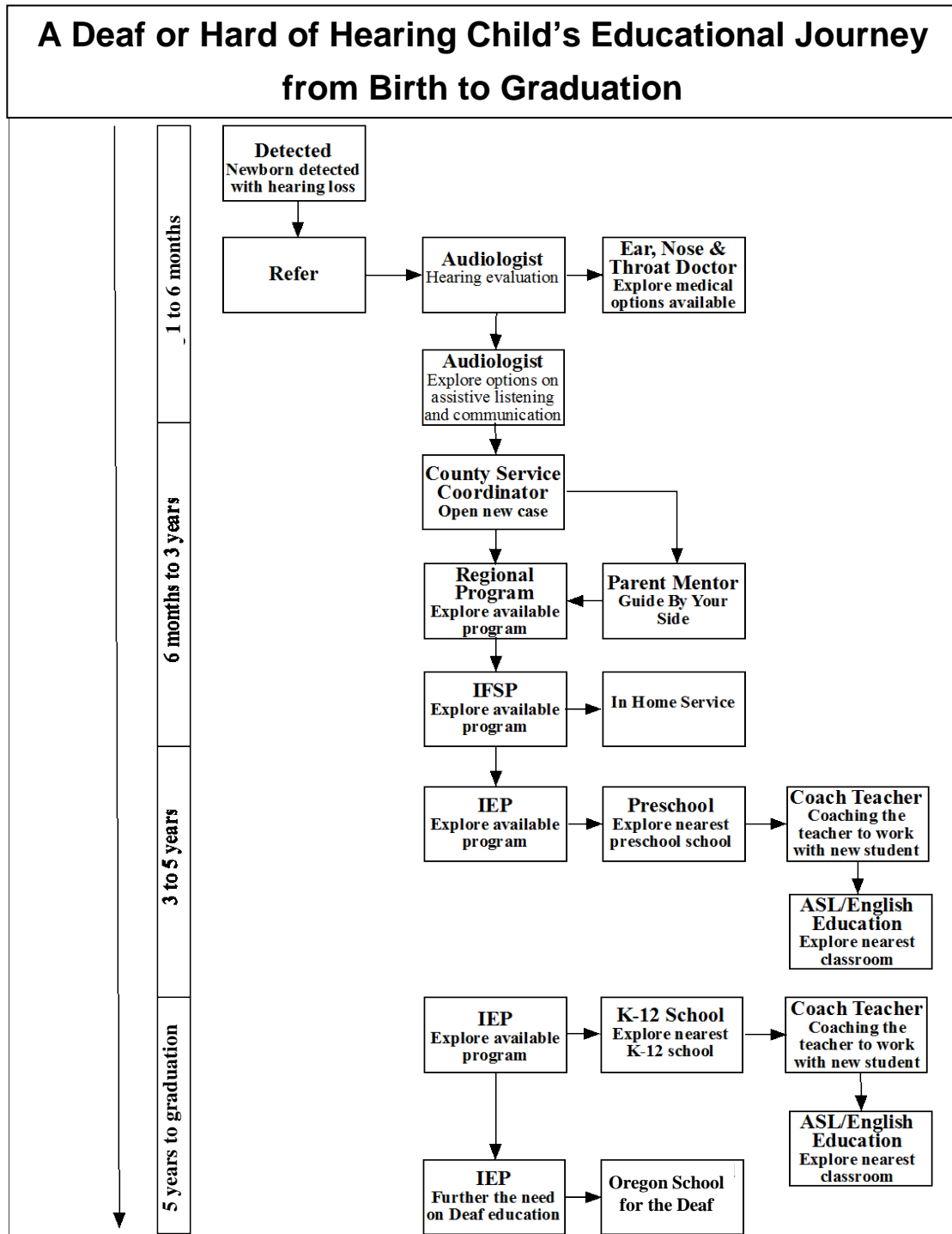
A parent of 7 month old baby expressed her frustration with an early intervention program on communication, *"The early intervention preschool right now, the only preschool I could get a hold of that had any sign support and with a hearing specialist, doesn't get it."*

Another parent with a Deaf child who uses both ASL and spoken language who is involved with the Hand and Voice expressed frustration with a recent incident in Central Oregon, *"I hear and see a lot of really, really confused parents. And depending where you are in the state, I'm so sad to hear, early intervention tells parents there [in central Oregon] they need to sit on their hands and not sign to their babies because their babies will never speak if they do that. And that's coming from early intervention and it's still happening. So part of the issue there is there are no certified Deaf and hard of hearing specialists in the early intervention program in many of the rural parts of the state. Huge barriers. So what we're talking about is these children growing up many times very frustrated."*

The parent of an adult hard of hearing child who uses both ASL and spoken language shared, *"There's this window in there, there's this problem where kids aren't getting language. And I'm not talking about sounds. Because what I'm seeing is they're not getting language. And when they finally get [the hearing aids] on, they're being told to not sign. And so there's just this big gap and for me that's a huge barrier as children go forward and I would just like to see, you know, the system to be able to support whatever it is that parents are dreaming of and wanting for their children. I'd like to see babies with lots of language."* Another parent of a 5 year old hard of hearing child continued, *"That sounds so crazy to me that they're not encouraging signing because even for kids without hearing loss now it's like baby signing, baby signing. They can communicate what they want to you instead of crying. It seems very odd that anyone would advocate the opposite."*

The following flowchart and description was developed based on data from several Focus Group interviews with Parents of Deaf, deaf, and hard of hearing children. Comments from parents and teachers are interwoven in the description and italicized.

Figure 10: Flow Chart of Services Involved in Child's Education Path



In Oregon, when a baby is born, a hearing screening takes place to determine if the newborn experiences any range of hearing loss. Once it is determined the baby potentially has a hearing loss, the newborn is referred to an audiologist for further testing. After an audiologist confirms the hearing loss, the audiologist will discuss assistive listening devices and communication options available to



the newborn baby. Typically, families may choose to explore options that involve surgery, for example, cochlear implants, although this would not occur until the baby is older.

After the personal devices (e.g., hearing aids and cochlear implants) and communication options are considered for the baby, the family will be referred to the County Service Coordinator to open a new case. They will work with the family to explore the appropriateness of the nearest regional school program.

Many parents expressed frustration with limited information on communication options from ENTs and other professionals; as one parent of a 7 year old deaf boy who relies on an oral approach stated, *“When you go to the doctor and the doctor tells you your child is deaf, you don’t hear anything about the next step, which is to choose a communication method. And the idea that there is an entire method that is oral wasn’t actually presented...I was presented with cued speech, which is dead. I mean nobody uses cued speech and there is nobody to even teach you that and I spent months and months researching cued speech on my own until I found other options.”*

At age 6 months to 3 years, the family with a toddler living with hearing loss will work with a representative from the Regional School Program to determine the nearest possible program available to this family. If the parents wish to have a Parent Mentor to work with them, the County Service Coordinator will make another referral to a Parent Mentor through the program Guide By Your Side via Hands and Voices of Oregon. The parents will attend the Individual Family Service Plan (IFSP) meeting through the Regional Program. The IFSP is a plan for special service for young children with disabilities from birth to age three. After the age of three, an Individualized Education Program (IEP) is put into place. The IFSP plan is often carried out at the Deaf or hard of hearing child’s home.

An annual meeting for IFSP is hosted with the Regional School Program and the parents to discuss the education path. This IFSP evolves into an IEP once the child turns three until graduation or it is no longer needed. Parents expressed frustrations for not being provided the entire range of options related to education for the Deaf and hard of hearing individuals. For example, in the Metro Portland area during the child’s time at age of three to five years old, the Regional School Program allegedly withheld the information that there is a classroom for Deaf or hard of hearing students. Many parents reported not being aware of a Deaf classroom or other options for their child.

The parent of a 1 year old son who uses both ASL and spoken language observed: *“There seems to be a rift down the middle; one is oral and one is ASL, and they are very much against one another but I want him to be able to speak and so he can hear and speak to other people, but I want him to be with his Deaf roots and be able to do sign language. I want him to be multifaceted. Why can’t we do that?”*

The parent of a 5 year old Deaf boy complained: *“When my son was diagnosed as Deaf, they [the early intervention team] looked at us and said ASL or oral, you need to pick one and you can’t do both. They said we will confuse him if we do both ASL and oral. You look at people who have hearing infants and they say teach them sign language for teaching them to eat and sleep but they are telling me I can’t do that with my Deaf child. You don’t know where to get information, but you feel like you are forced to have to make a decision for your child at that stage.”*

The Regional School Program provides placement in a classroom. The placement includes coaching the teacher who works with the child in mainstreamed classrooms (i.e., the Deaf or hard of hearing child is placed in a hearing classroom with supports). The County Service Coordinator leads the meeting and makes the recommendation to place the child in a special class or mainstreamed program. (Note: if a child needs additional supports, classes for children with developmental disabilities or behavioral challenges are often not prepared to support a Deaf or hard of hearing child.) Many parents reported that they did not know about the possibility of an ASL and English classroom until much later in the child's education.

It is standard to have a Parent Mentor through Guide By Your Side to accommodate parents at every meeting that involves a County Service Coordinator and Regional School Programs. The Parent Mentor can advocate and ensure that parents of a Deaf or hard of hearing child receives all kinds of information, options, and resources that are made available to them.

Some parents expressed frustration that their child had to fail in other settings before the option of Oregon School for the Deaf was presented. This puts Deaf and hard of hearing child at risk for persistent language deprivation, and the lack of academic growth can be pronounced and severe in comparison to their hearing peers.

According to parents, the Oregon School for the Deaf is perceived as the last resource to work with the Deaf child over other academic programs. This results in information about this option being withheld until much later in the child's life.

A parent who is involved with the Hands and Voice organization with an adult Deaf child who uses both ASL and spoken language shared, *"Even if you're getting the language in [auditorily], there are still holes. Even if you have really good hearing aids, it's that Swiss cheese effect. You're not always getting perfect language. Our kids are still going to need lots and lots of visual support as well. So these are barriers throughout their whole life."*

Another parent of an adult hard of hearing student added, *"I always hear the phrase hearing aids are not like eyeglasses. You know, they don't give you 20/20 hearing. Are you finding that the people you work with understand that? Do their teachers understand that? Even now, we still have to educate school districts on this. They [mainstream programs] do not understand. They don't get it. They still think that the [Deaf or hard of hearing] kids just don't listen. They're the ones not listening."*

## Financial Barriers to Education

A parent of 5 year old deaf daughter who choose the oral only option at Tucker-Maxon stated, *"I live in Portland. Oregon City is paying for students who go to Tucker-Maxon. My daughter comes here. Portland Public Schools never paid, so I am out of luck. I had to apply for scholarships and go through this huge process to find a financial help."*

Another parent of a Tucker-Maxon student, *"That's why I came to this focus group. I want Portland Public to pay tuition as an option because I have seen what they do with children in Portland Public Schools system. Put all the deaf kids in one room and they 'integrate them at lunch.'" This parent reported she refinanced her house in order to pay for the tuition.*

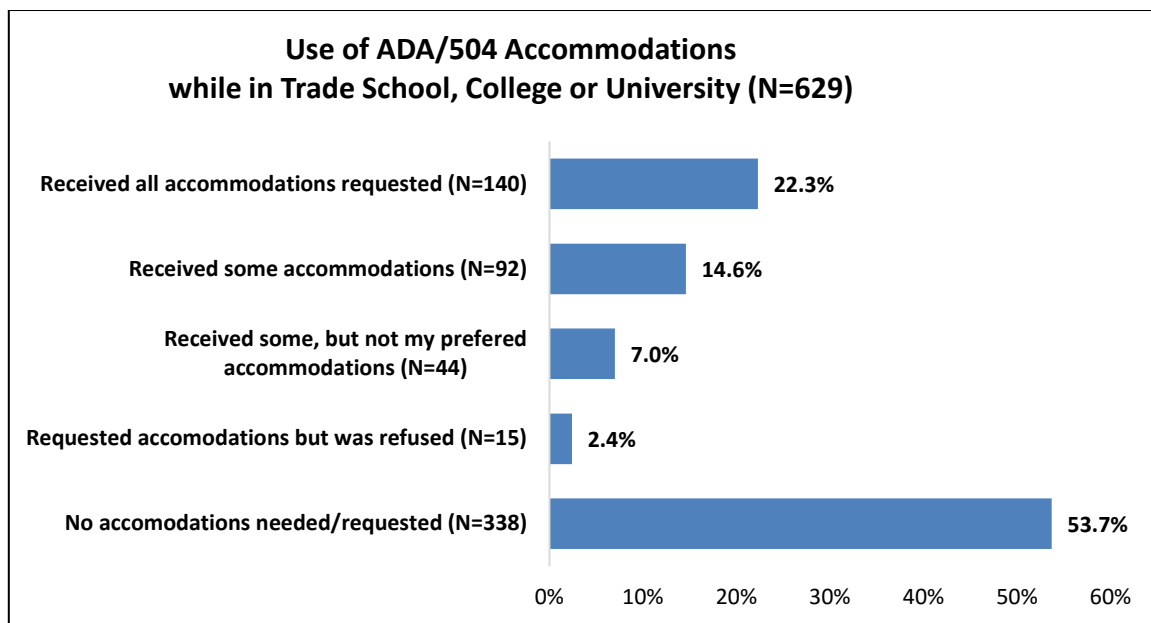
Another angry parent of a Deaf child stated, *“I think that Portland Public Schools wants my daughter to fail and fail badly before I could look at another option before they were pushed hard enough to move.”*

An angry parent requested to have this on record, *“Tuition is \$17,000 a year at Tucker-Maxon, 10 months and if you are a full time working parent, which you have to be to pay for that it’s another \$400-600 a month, so it’s insane. We need support [reference to financial support].”*

## Postsecondary Educational Settings

The requirements of postsecondary settings are very different from secondary settings. In the public school system, children with disabilities are identified, have individualized education plans developed, and are provided accommodations based on this. In postsecondary settings, it is up to the individual to request an accommodation, which also entails knowing what accommodations might be most useful in this new setting and how to use them effectively. Students also must provide documentation of the need for the requested accommodation. Nearly half (46.3%; N=291) of respondents have requested ADA/504 accommodations while in school. Of these, just 22.3% (N=140) received all requested accommodations. Fewer received only some accommodations (14.6%; N= 92) or not their preferred ones (7.0%; N=44).

Figure 11: Use of Accommodations in Postsecondary Settings



ASL interpreters (68.8%; N=185) and note takers (69.1%; N=186) are the most widely used accommodations in trade school or college by respondents who received accommodations. Note: The number of people who did not request accommodations is inflated by the number of people who lost their hearing post-college. Because we do not know at what age participants attended college, we did not remove any respondent age categories from this analysis.

*Table 9: Accommodations used in Postsecondary Education Settings*

<b>Accommodations Used (Multiple Response) (N=269)</b>	<b>Percent</b>	<b>Count</b>
Note takers	69.1%	186
ASL interpreters	68.8%	185
CART or other caption service	21.2%	57
Other (please specify)	19.0%	51
Personal listening devices (e.g. FM system)	13.8%	37
Oral interpreter	3.7%	10

Among those respondents who used accommodations while in school (N=269), a sizable portion state that these accommodations were not sufficient for their education or training (15.2%; N=41) or were unsure it helped them (13.8%); N=37). Thus, almost one-third of those attending postsecondary education programs felt they could have had more effective accommodations than they received.

## Employment

Respondents were asked several questions about their employment status, if they were seeking work, and if they believed hearing loss has had any impact on their ability to get, keep, or be promoted on the job. Over one-third (36.0%; N=302) were employed for wages at the time of the study; with another 7.5% (N=63) self-employed. Eleven percent (N=95) were out of work at the time of the study. Nearly two in five (38.5%; N=323) were retired.

*Table 10: Employment Status*

<b>Are you currently... (Multiple Response) (N=838)</b>	<b>Percent</b>	<b>Count</b>
Employed for wages	36.0%	302
Self-employed	7.5%	63
Out of work for a year or more	8.6%	72
Out of work for less than a year	2.7%	23
A homemaker	5.7%	48
A student	13.1%	110
Retired	38.5%	323

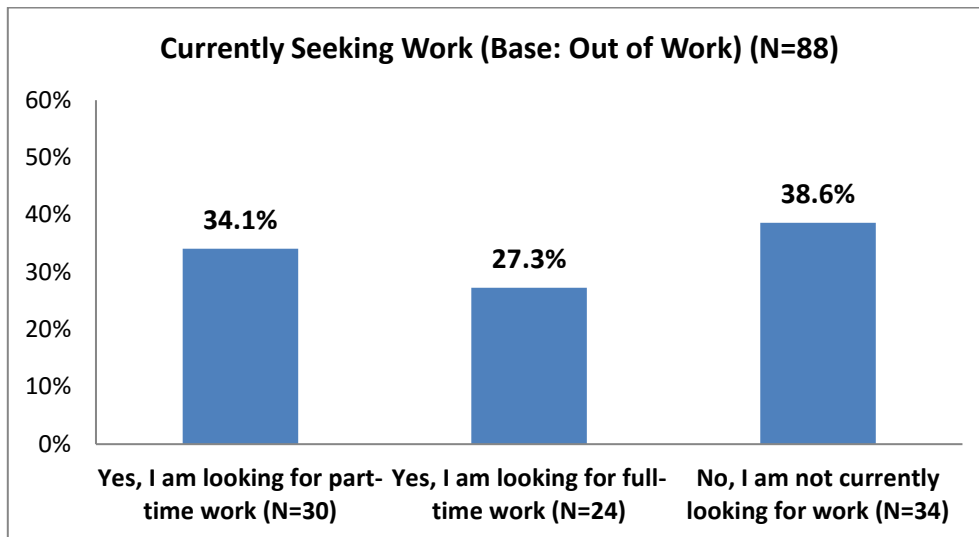
Four in ten (40.0%; N=342) were employed at the time of the survey. Another one in ten (10.0%; N=84) were out of work. Half (50.1%; N=428) were out of the labor market.

Table 11: Employment Status

Employment Status (N=854)	Percent	Count
Employed	40.0%	342
Out of work/looking	6.3%	54
Out of work/not looking	3.3%	28
Out of work/unspecified	0.2%	2
Out of labor market (e.g., retired, student, underage)	50.1%	428

Among respondents who are currently seeking work, just over one-fourth (27.3%; N=34) want a full-time position. Thirty-nine percent (N=34) are not looking for work at the moment.

Figure 12: Currently seeking work



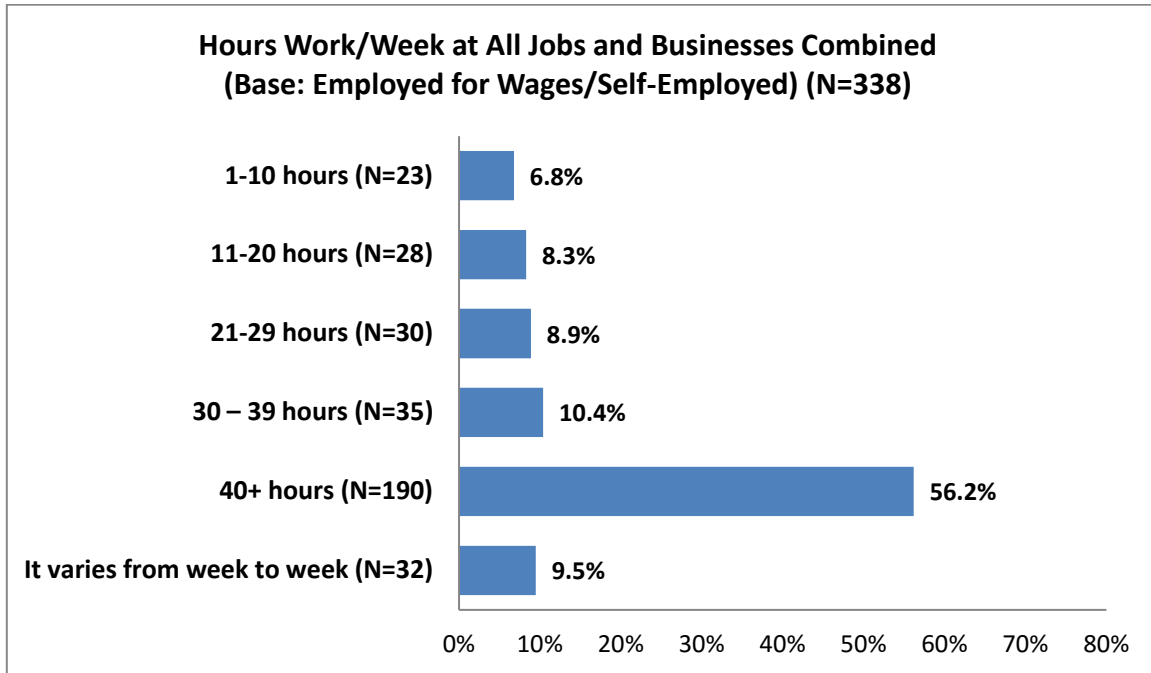
Employment, household income, and housing are all closely related. Respondents who indicate they live alone are significantly more likely than others to report an annual income from all sources below \$35,000.

Table 12: Annual Household Income by Number in Household

Annual Household Income from All Sources (N=769)	Live Alone (N=188)	Others in Household
Under \$25,000	43.1% (81)	25.0% (145)
\$25,000 - \$34,999	20.7% (39)	11.0% (64)
\$35,000 - \$49,999	10.1% (19)	11.6% (67)
\$50,000 - \$74,999	12.8% (24)	19.5% (113)
\$75,000 - \$99,999	8.5% (16)	12.8% (74)
\$100,000 - \$149,999	3.2% (6)	13.6% (79)
\$150,000+	1.6% (3)	6.6% (38)

Over half of respondents who are currently employed for wages or self-employed work 40 or more hours per week (56.2%; N=190). A smaller portion (15.1%; N=51) works 20 or fewer hours, while about one in ten work a variable schedule (9.5%; N=32).

Figure 13: Hours Worked per Week at all Jobs



Half (49.4%; N=165) of employed respondents are hourly workers, while two in five (41.6%; N=139) are salaried. The remaining 9% are paid on commission or some other way.

Fully one in five respondents (21.5%; N=176) report that they have left employment previously because of their hearing loss. Among those, 17.8% (N=31) say they felt strongly encouraged to take early retirement due to their hearing loss. An equal portion (17.2%; N=138) of all respondents feel that they were previously laid off or fired due to their hearing loss.

Table 13: Perceived Impact of Hearing Loss on Employment

Impact of Hearing Loss on Employment	Percent	Count
Believe they were ever laid off/fired due to their hearing loss (N=803)	17.2%	138
Left employment because of Hearing Loss (N=819)	21.5%	176
Felt strongly encouraged to take early retirement due to their hearing loss (Base: left employment due to hearing loss) (N=176)	17.8%	31

Among those respondents who are currently out of a job (N = 91), 16.5% (N=15) have turned down a job in the past 12 months. While they included a number of reasons for this, five respondents cited reasons centered on their hearing loss, such as their inability to hear or the lack of accommodations at the job site.

Misconceptions about what Deaf and hard of hearing people can do is by far the most commonly cited reason for not finding a job among respondents (31.3%; N= 198). Another 21.3% (N=135) think it is because of their hearing loss.

*Table 14: Causes for Not Finding Job*

<b>Reasons Experienced Why Cannot Find Job (Multiple Response)(N=633)</b>	<b>Percent</b>	<b>Count</b>
Other	44.2%	280
Misconceptions about what Deaf and hard of hearing people can do	31.3%	198
I think it is because of my hearing loss	21.3%	135
There are not many jobs that I am qualified for in my area	20.1%	127
I do not have enough education for many jobs	18.0%	114
I think it is because cost of interpreters or captioning	14.5%	92
I need qualified ASL or other interpreters and cannot get one	13.0%	82
Most jobs do not pay enough	12.6%	80
A need for employer provided equipment	7.7%	49
I have restricted hours for work	7.0%	44
A need for support person at work	6.5%	41
A need for ongoing supervision or assistance	5.2%	33

Workplace situations can be difficult for people who are Deaf or hard of hearing. About three in five say department/staff meetings (62.3%; N=442) or socializing with co-workers (58.9%; N=418) can be difficult due to their hearing loss. In-service-training (47.6%; N=338) or working/communicating with the public (57.0%; N=405) are also viewed as difficult situations. Lack of ability to satisfy social norms are significant even if a person is doing their job well. It has a negative impact on the individual's self-esteem and on coworkers' desires to engage with the person on projects.

*Table 15: Difficult Communication Situations in the Workplace*

<b>Difficult Workplace Situations (Multiple Response) (N=710)</b>	<b>Percent</b>	<b>Count</b>
Department/staff meetings	62.3%	442
Socializing with co-workers	58.9%	418
Working with and/or communicating with the public	57.0%	405
Work related social functions	50.1%	356
In-service/training	47.6%	338
Receiving instruction and supervision	33.8%	240
Other	20.7%	147
Performance evaluation	20.1%	143

## Treatment at Work

A hard of hearing woman shared her common frustration while at work during large meetings where she relies on induction loops or FM systems for communication access, *“People don’t want to use the microphone... They can holler all they want but if it doesn’t come into the microphone you’re not going to hear it. So it’s either one or the other, and they’ll go, ‘I can talk loud enough’, and they’ll quit talking in the microphone.”*

A hard of hearing male reported he quit working at a health care organization before anticipated, *“Because it was difficult for me to hear under most circumstances, like in a conference room, and I could not get accommodations that worked for me.”* He continued to share a common dilemma that many Deaf and hard of hearing individuals experience at the workplace, *“I don’t know of any other organizations other than the Hearing Loss Association that can provide that sort of comprehensive information to individuals that are hard of hearing in terms of employers. But I think mostly it takes self-advocacy to get it happen and a lot of people are afraid to confront an employer and say I need special phone, I need this, I need that. Because they are afraid they’re going to get canned.”*

## Barriers Related to Employment

A hard of hearing woman who lives in the Northern Coast region, who relies solely on spoken language, shared her significant employment barriers, *“The hearing aids that I bought in my late 30’s and early 40’s were getting more helpful. But I still had a lot of problems working. ...I have my Bachelor’s Degree in Sociology and my Master’s in Library Science, and I did fine in school. But to try to find a job was something else entirely. And I knew that I’m not going to be able to hear well, I’m not going to be able to answer the phone, because I wouldn’t be able to get even just phone numbers right or names spelled right. Just a simple message like that. And a couple of jobs I had, I had to fill in for the receptionist, but I couldn’t do it. I just fell apart. And so they, so they modified the job for me, but I still had problems. I used the services of rehabilitation, and my counselor thought to put me in a secretary job. And I didn’t do well at all. I worked about twice as hard as I had to, but the supervisor still told me that my performance is pretty bad.”* Then, after she received her Library degree, she thought she had a new employment opportunity but continued to struggle, *“I thought, well I can’t be sitting at the reference desk and saying, ‘What? What? What?’ or any kind of front desk. So they modified the job for me, like that, but I still, I just didn’t, I had a lot of problems. They had modified the job so much that they decided it just isn’t going to work out. I interviewed well, and so I could get jobs. But I couldn’t keep them.”* As a result she took an early retirement at age of 47, *“because I couldn’t take it anymore.”*

A young Deaf ASL user shared her employment barrier in Southern Oregon, *“I had a job interview with the Oregon Department of Transportation in Medford. They contacted me a week and half later before asking if I was still interested. Sure, so for the interview, I let them know I was Deaf. They hesitated; I asked for an interpreter to make everything more fluent for everyone. They said, ‘Okay.’ They actually asked if I could bring someone, like my friend or family, and I told them it wasn’t professional, and that my family and friends weren’t certified. I wanted to keep my personal and business lives separate. Their response was, ‘oh...’.”* Upon her arrival, there was not an interpreter present, so she offered to communicate by typing on her iPad. She stated this was not as



effective but the only option at that time. This person was not offered the job and experienced similar incidents with other State level jobs. Ultimately she was hired with the US Forest Department in Oregon, a Federal level job.

A Deaf engineer reported a barrier related to lack of qualified interpreters in employment setting, *“I’m an engineer and I need someone who knows the jargon because that could cost me my job. If they are incompetent, they can make me look bad and people won’t realize that [it’s really the interpreter’s problem].”*

A deaf-blind male with Usher syndrome who relies on spoken language shared his struggle on employment, *“Because I made aggressive use of the assistive devices, I was able to complete my education and even get some employment, although it was very difficult getting employment.”* He had a stable job until he had to retire early due to his hearing and vision difficulties, *“I retired early because of my hearing and vision loss... it was definitely getting harder for me to read literature thoroughly and this slowed down my productivity, which I didn’t want to continue.”*

## Socioeconomic Indicators

Although this project was not able to collect data to construct a true socioeconomic status (SES) value for each respondent, information was collected on the number in the household and the household income. In addition, because they are closely related to SES, information on ability to obtain safe, affordable housing and transportation are included in this section.

### Number in Household

Nearly one-fourth of respondents (23.9%; N=199) live alone. Over one in three (36.8%; N=306) have one other person in the household.

Table 16: Number Living in Household

Number in Household(N=831)	Percent	Count
Lives alone	23.9%	199
1	36.8%	306
2	16.2%	135
3	11.0%	91
4	4.8%	40
5 or more	7.2%	60

### Household Income

Three in ten (29.4%; N=226) reported an annual household income from all sources of under \$25,000. This category also had the largest proportion of respondents regardless of how many members there are in the household. Over half (54.0%; N=415) have an income under \$50,000.

Table 17: Annual Household Income from All Sources

Annual Household Income from All Sources (N=769)	Percent	Count
Under \$25,000	29.4%	226
\$25,000 - \$34,999	13.4%	103
\$35,000 - \$49,999	11.2%	86
\$50,000 - \$74,999	17.8%	137
\$75,000 - \$99,999	11.8%	91
\$100,000 - \$149,999	11.1%	85
\$150,000+	5.3%	41

Another way of looking at this data is to compare the household income with how many people are living in the house. While only 7% (n=55) of those reporting their income are possibly living at the federal poverty level (our data are reported in ranges), fully 30% are earning under \$25,000/year, many with three or more people in the household.

Table 18: Household Income by Number Living in Home

Number in home	Under \$25K	\$25-34.9K	\$35-49.9K	\$50-74.9k	\$75-99.9k	\$100-149.9k	\$150k or more	Total
Self	81	39	19	24	16	6	3	188
1	61	38	35	64	26	37	21	282
2	39	8	12	22	17	17	4	119
3	18	6	10	13	14	17	8	86
4	11	2	4	4	7	5	4	37
5 or more	16	10	6	10	10	3	1	56
<b>Total</b>	<b>226</b>	<b>103</b>	<b>86</b>	<b>137</b>	<b>90</b>	<b>85</b>	<b>41</b>	<b>768</b>

## Housing

About half of respondents stated that they owned the home they live in (51.8%; N=423). Another 22.7% (N=185) rent their current home. One in seven (14.3%; N=117) live with family members.

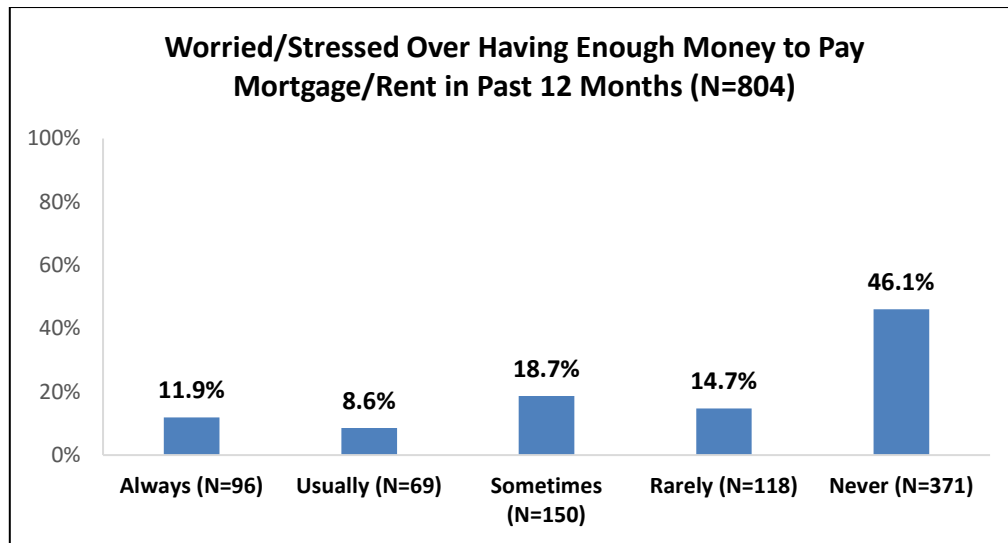
Table 19: Current Living Situation

Living Situation (N=816)	Percent	Count
I own the home I live in	51.80%	423
I rent the home I live in	22.70%	185
I live with other family members	14.30%	117
Other	7.10%	58
I live with roommates (not friends or family)	2.70%	22
I live with friends	0.90%	7
I sleep on sofa or floor at someone's house	0.20%	2
Transient (moving around often)	0.10%	1
Homeless	0.10%	1
Migrant	0.00%	0

The majority of respondents have not moved in the past year (78.4%; N=633), and 13.5% (N=109) have moved once. A small portion 5.2% (N=42) has moved three or more times in the last year, indicating instability in their home lives.

While over two in five say they never worry or stress about having enough money to pay their rent or mortgage (46.15; N=371), a sizable portion (20.5%; N=165) say they worry or stress always or usually.

Figure 14: Concerned about Ability to Pay Mortgage/Rent in last 12 months



Forty-six respondents (5.6%) indicated they do not feel safe where they live. Safe affordable housing is out of reach for many as they are not employed (16.3%; N=87) or they do not get paid enough (24.7%; N=132). Another 22.6% (N=121) have too many debts or a bad credit score (16.3%; N=87). Even with low incomes, many say they do not qualify for affordable housing (20.6%; N=110).

Table 20: Difficulties in Obtaining Safe, Affordable Housing

Challenges to Safe Affordable Housing (N=535)	Percent	Count
Costs too much, my job does not pay enough	24.7%	132
I have a lot of debts (loans, credit card, etc.)	22.6%	121
I don't qualify for affordable housing program	20.6%	110
Costs too much as I don't have a job	16.3%	87
I have a bad credit score	16.3%	87
Long waiting list for affordable housing	13.1%	70
Other	10.5%	56
I don't understand the application procedure for affordable housing program	5.6%	30
I don't have references	4.7%	25

## Other Barriers Faced in Housing

A Deaf ASL user who has fostered Deaf and Hard of Hearing children shared, *“With my foster kid, the DHS took care of the interpreting process. They’re [DHS] very strict [about regulations], which is good. We had one smoke alarm that wasn’t acceptable because we’re Deaf. She was right; it would just beep and we wouldn’t know if there were a fire, you know what I mean? So I had to change it to a visual alarm, so I was glad she knew that. The alarm also had to be with a carbon monoxide detector. It had to have a light. So, it’s sad that a regular smoke alarm is maybe \$20, but for Deaf people, the detector is \$179. Wow. I had to pay for that and we need several of these in the house. Luckily, our costs were covered [by DHS] so that helped us do it sooner, but that was interesting. I know this will be a financial barrier for many Deaf and hard of hearing people.”*

A young hard of hearing male who wears hearing aids and uses ASL expressed his frustration, *“I’m renting an apartment, and when I started the lease two years ago, I requested visual alerts for the doorbell and fire alarm. They said they’d provide it for me, but then the management said I had to pay for it myself. I thought they were obligated to provide it, but they said I had to pay for it.”*

A Deaf parent relayed this about the cost of equipment: *“I’m looking for a motion-sensing system for my child to alert us if needed during middle of the night. We might not know if he gets up during the night, so I’ve been looking for a motion-sensing thing, but there doesn’t seem to be one with a flashing light. If you buy something, you can connect it and transfer it to the clock, but it’s a small thing for sensing motion. And it’s costly, so it’s a long process. We’re not able to find that. There’s one company, Weitbrecht Communications, that has a kit for anything for your apartment like alarms, doorbells, everything. It’s \$700!”*

A deaf-blind male senior citizen shared his barrier as a homeowner, *“I passionately love my yard. I work in my yard as much as I can but it is very hard doing that. And I can barely afford the amount of extra help that I pay for.”*

Then he shared his frustration over a recent home repair. *“When I had the ceiling repaired, it was a huge controversy. It was a huge battle with contractors ‘cause the contractors said, ‘Well, we think we fixed it good enough.’ And so I asked the neighbor and the neighbor said, ‘I don’t think that’s good enough. I couldn’t look and decide for myself [because of significant vision loss]. So, eventually I hired another contractor and he basically said, ‘It’s good enough. I think I can just put one coat of paint on it.’ There’s a big repair in the area and it could have certainly been done better but I can’t see it well enough. So it puts a lot of stress on me to know who to trust.”* This same area leaked again during a recent downpour.

## Transportation

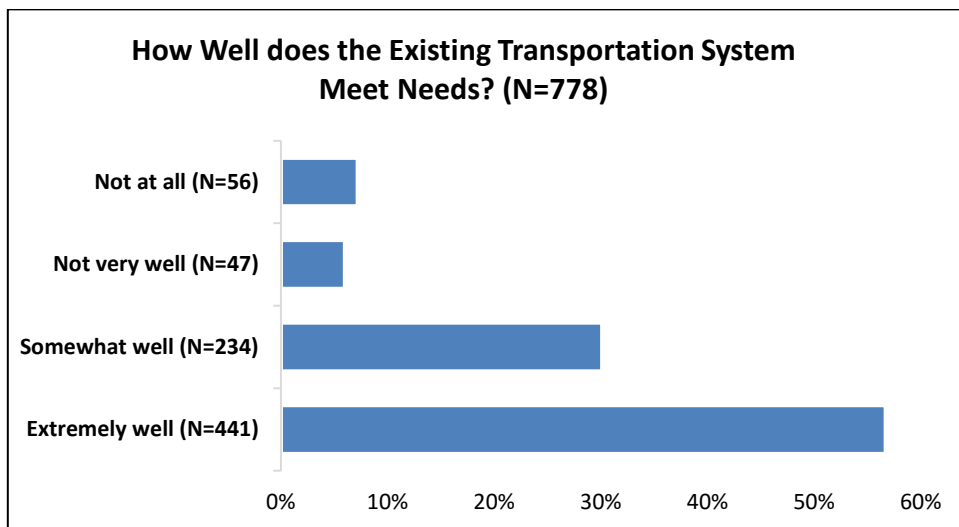
By far, respondents rely mostly on cars for their transportation needs (74.0%; N=81). One in ten (10.0%; N=81) relies on friends or families for their needs.

Table 21: Transportation Most Frequently Used

Most often used Transportation (N=814)	Percent	Count
Car or other motorized vehicle	74.0%	602
Friend/Family	10.0%	81
Public Transportation – BUS	6.1%	50
Public Transportation – Light Rail	3.1%	25
Walking	2.6%	21
Bicycle	1.6%	13
Paid support service provider	1.6%	13
Public Transportation – Other	1.1%	9

The existing transportation system, including transit, bikes, or highway, seems to meet over half of respondents' needs extremely well (56.7%; N=441). A sizeable proportion (13.2%; N=103), however, does not get their needs met at all or not very well.

Figure 15: Does Transportation Meet Needs?



Among those who use public transportation (bus, light rail, or other) (N=83), just over two in four (43.4%; N=36) say the system serves them extremely well; with another 45.8% (N=38) stating it serves them somewhat well. Another 10.8% (N=9) do not believe the existing transportation system serves them adequately. Most responses about issues with transportation relate to being in a rural area where there is no public transportation or only limited times and stops, and not being able to get to the stops.

### Transportation Barriers

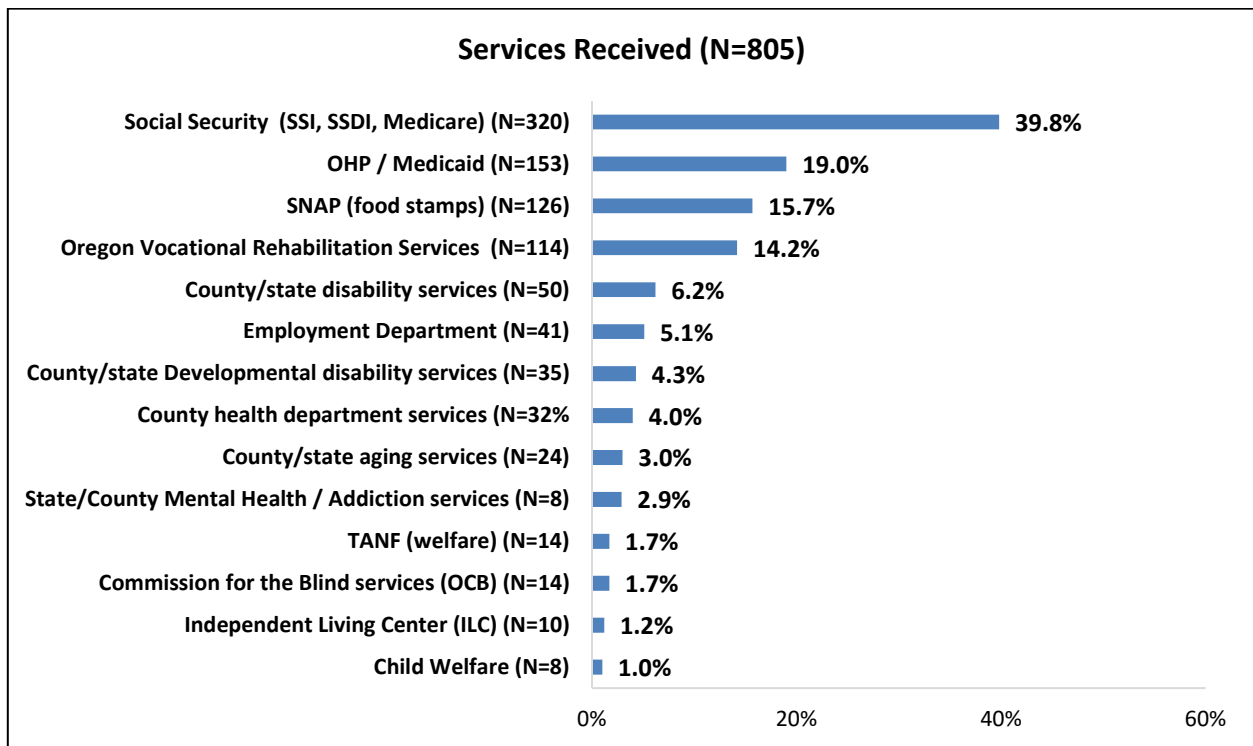
A DeafBlind person shared her significant barrier in transportation living in a rural town, "Because of my hearing loss and my vision loss, my biggest barrier is transportation. I love this town and I would like to settle here if I can but the biggest problem is transportation. If I want to go food

*shopping, I have to find a friend who would be willing to drive me to the grocery store or hire a SSP to drive me.” She also discussed significant social isolation because of a transportation barrier by depending on the person’s schedule in order to plan any activities. “If I had an awful day or feel overwhelmed, I can’t [just] go out.” Limited bus schedule is a barrier for many who rely on public transportation and often feel isolated during evenings and weekends, “There is a bus but it is very, very limited. It only works Monday through Friday and for a limited time period per day. The last bus to [the bigger town] is 5:30PM. The first bus is in the morning and it runs every 50 minutes.”*

## Public Services

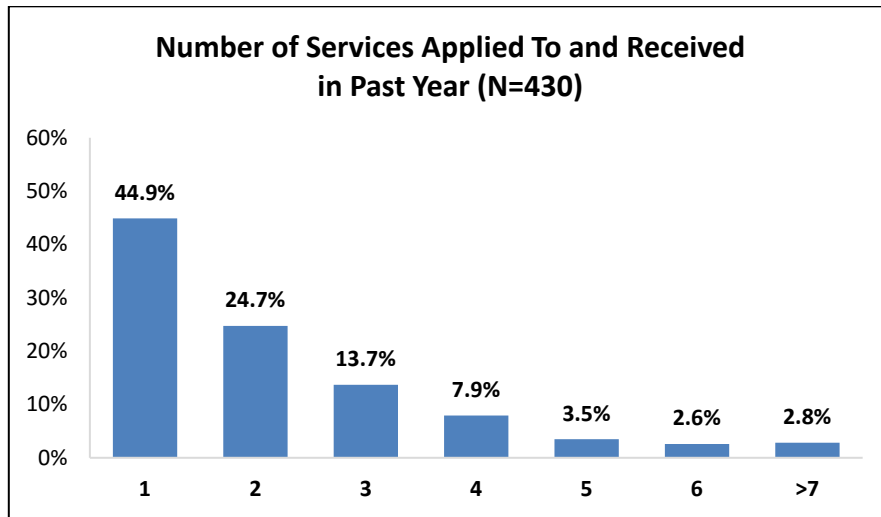
Respondents were asked about their use of 14 different public services over the past year. Overall, 39.8% (N=320) received services through social security, and another 19.0% (N=153) received services through OHP/Medicaid.

Figure 16. Services Received



Of the 805 respondents who answered the questions about which of 14 public services they have applied to in the past year, 42.7% (N=344) did not apply to any service. Among the 430 respondents who did receive services, 44.9% (N=193) applied to and received one service. The average number of services received is 2.24.

Figure 17. Number of Services Applied to and Received in the Past Year



Respondents were asked if they had applied for any of these services in the past year only, in order to ensure responses and any concerns that were brought up were current and relevant. In the chart below, the bars on the left indicate the percent who did not apply in the past year, and the bars to the right indicate the percent who did apply for the service in the past year. Note: they may already be using the service from an application in a previous year.

Figure 18. Overall Agency Usage

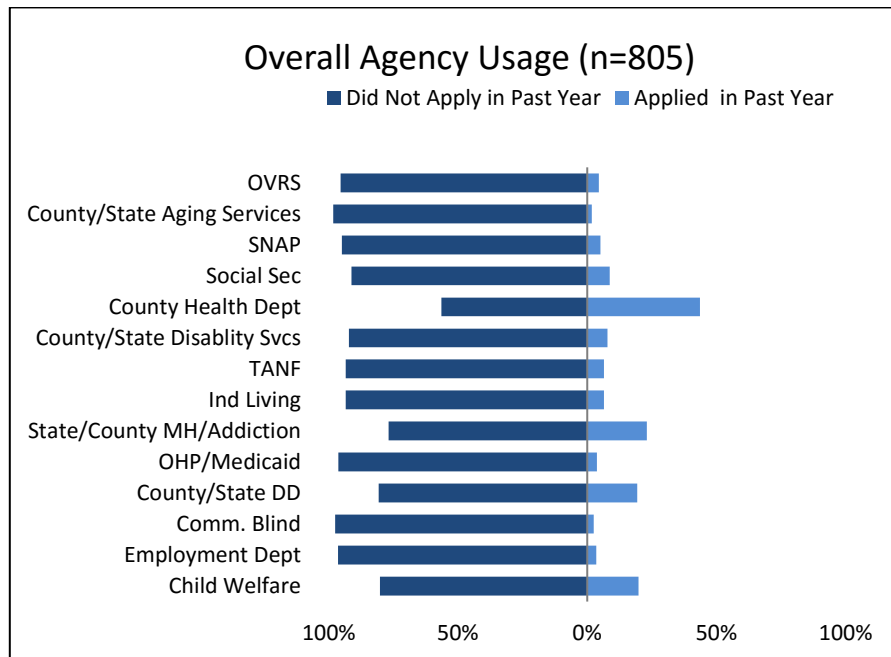


Figure 19 breaks down those who applied for services and what their current application status was. The darkest color on the far left are those waiting for a response, the middle segments

are those who have applied and did not receive services, and the far right segments are those who applied and were approved for services. Note the N, listed next to the agency, varies greatly for each program.

Figure 19. Agency Application Status

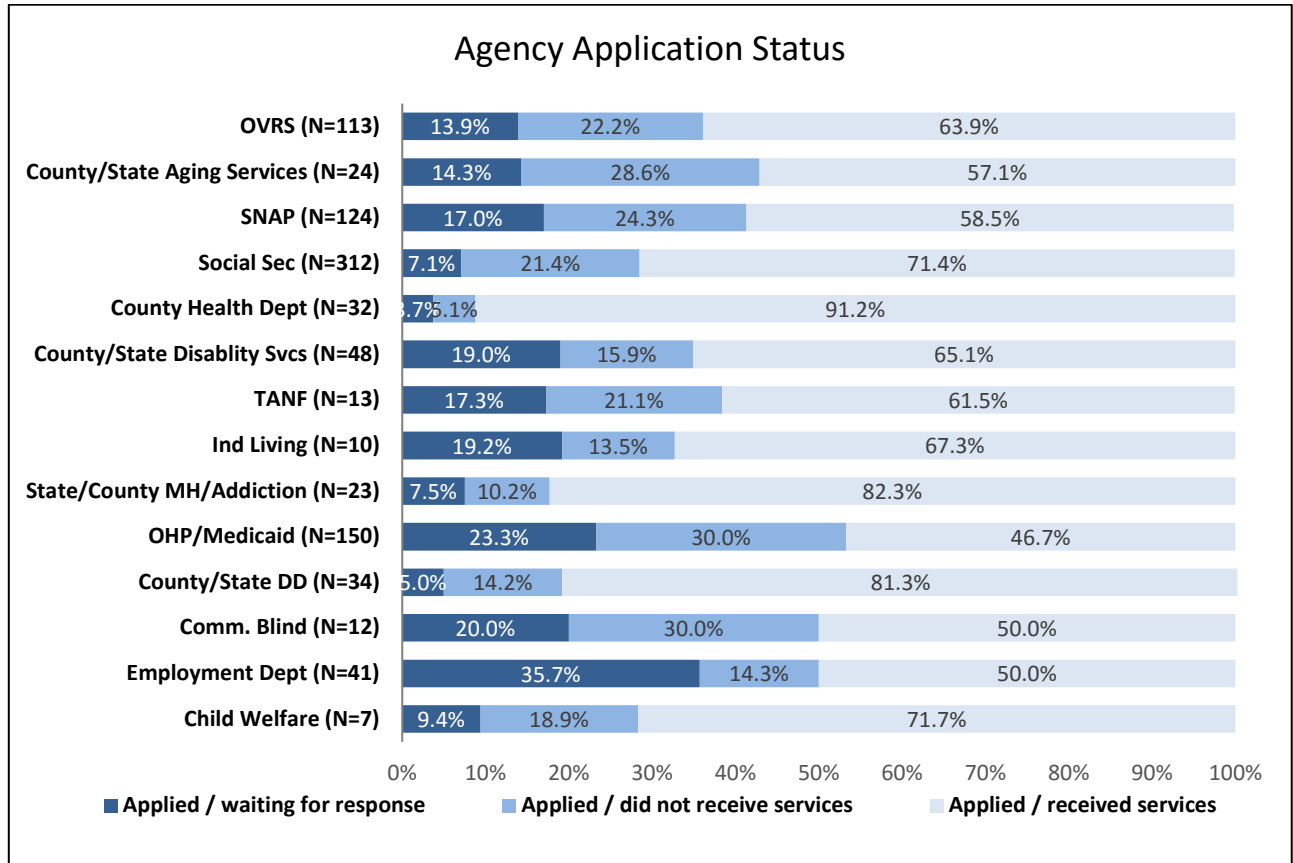
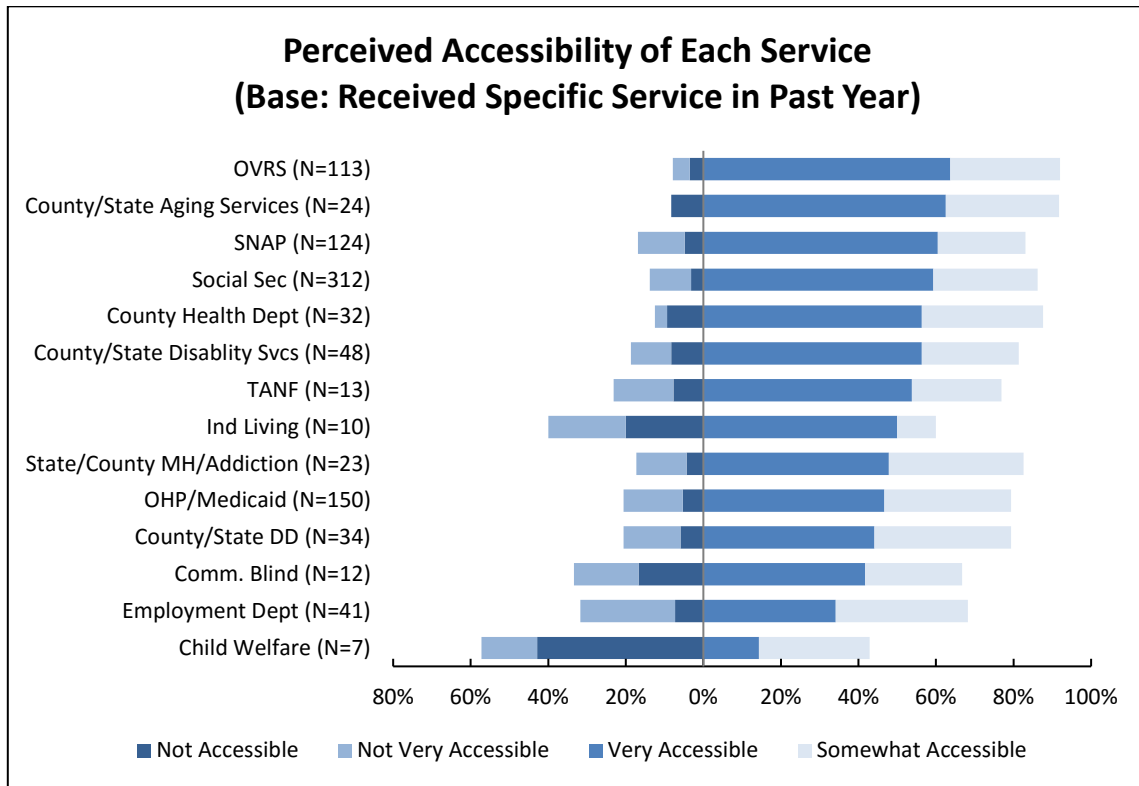


Figure 20 reflects how accessible consumers of state and county services perceived them to be. To the right of the midline are the Very Accessible and Somewhat Accessible responses, and to the left are Not Accessible and Not Very Accessible responses. The baseline for this question is limited to individuals who received services from the agency, thus the N's vary widely. Total N's are listed next to the agency. Among respondents who received specific services, the Oregon Vocational Rehabilitation Services were seen as most accessible (92.0%; N=104). Least likely to be viewed as accessible was the Child Welfare office (42.9%; N=3).



Figure 20. Perceived Accessibility of Each Service



One-third (34.8%; N=247) of the total respondents to this item report having no difficulties when accessing public services. Of those who did face challenges, people impatient with communication (45.7%; N=196) or the lack of available interpreters (40.3%; N=173) are among the main reasons that make access to public services difficult for respondents.

Table 22: Difficulties in Accessing Public Services in the Past 12 Months

Difficulties in Accessing Public Services –Past 12 months (Multiple Response) (N=429)	Percent	Count
Person impatient with communication	45.7%	196
No interpreter available	40.3%	173
System too complicated/procedures and rules too confusing	31.0%	133
Interpreter not qualified	25.6%	110
Automated phone system not accessible	21.7%	93
No CART or caption services available	17.9%	77
Requests for accommodations ignored/denied	14.2%	101
No FM/Loop/Personal assistive listening system	11.4%	49
No certified Deaf Interpreter	9.6%	41
Other	1.7%	12
Another person does all communication and work for me	1.4%	10
Space/facility not accessible	1.1%	8

## Vocational Rehabilitation Services

Oregon Vocational Rehabilitation Services provides services to Oregonians with disabilities to obtain and maintain employment. The only exceptions are legal or total blindness or deaf-blindness. Deaf-blind individuals are served by the Oregon Commission for the Blind. OVRs currently has Rehabilitation Counselors who have Masters Degrees in rehabilitation counseling with a focus on Deaf and hard of hearing services in 8 out of 30 offices. It is reported that FM systems are available in each of the 30 offices located in Oregon. They reported they provide accommodations when requested by the Deaf and hard of hearing individuals for meetings, but pointed out challenges related to finding qualified interpreters.

When asked about what desired changes they would like to see in OVRs, one Rehabilitation Counselor for the Deaf stated, *"I'm hoping to be able to expand and do some targeted things with the Deaf students that are not necessarily in the school for the Deaf. We've got a really strong program for the Oregon School for the Deaf kids. But once they get out into the mainstream system we tend to lose them."*

*She continued, "Finding qualified partners to provide services at all is a challenge in most of the state, but for providing accommodations generally it's finding qualified interpreters. Generally for us, policy wise, that means certified. We want RID [Registry of Interpreters for the Deaf] certification or any certification. There's specific levels of certification that we consider acceptable. We do on occasion stray from that -- especially if the consumer says, 'I want this interpreter because this interpreter is the best match for my communication style.' We do not allow friends or family members to be interpreters -- that's just not okay. We work with clients when they are saying, 'Well, so and so could just interpret.' It's like, 'No. And here's why' and this is an opportunity to educate the Deaf or hard of hearing consumer who may not be aware of the issues or potential harm."*

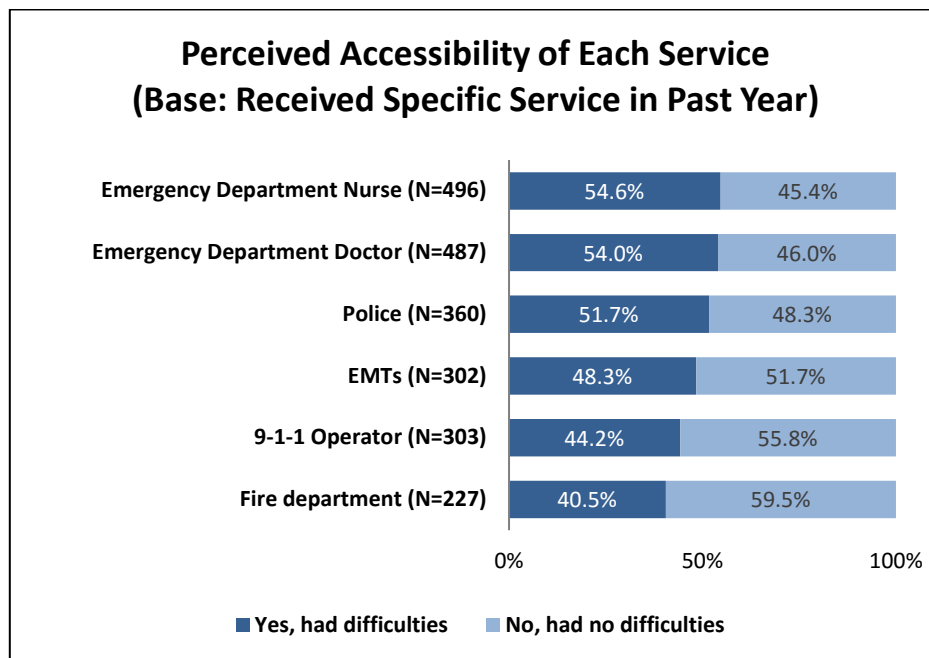
## Barriers Related to Public Service Agencies

An organization that works closely with the DHS to provide services to the DeafPlus population shared both success stories and barriers related to accommodations and information access for their staff who are Deaf and hard of hearing: *"Much of our training is very discriminatory against folks who are Deaf. Oregon Developmental Disabled Services contracts with a company called OTAC. Oregon Technical Advisory Committee or something like that. They do all our training. ... They provide specific training on autism or other characteristics, other developmental disabilities. They have a very comprehensive training program that they provide in English. They have webinars all the time. And they have refused [to make them accessible]. They have been asked in writing, verbally, we've asked them if there was any way to change that. We've tried to go through DHS to get some kind of accommodation [like the interpreter in the 'picture in picture' option on your webinar. Hey, at least have closed captioning--although that's really not the way to go because that's still English. And they have refused. So, I go to the training [because I am hearing] or I send my [hearing] assistant. We learn all the trainings and then we have to teach it to our [Deaf] staff."* This requires additional resources and time for the organization.

## First Responders

Respondents also experienced difficulties communicating with or receiving assistance from first responders in an emergency situation. Responses varied slightly from 806 to 821. The greatest number of respondents had interactions with emergency department doctors and nurses (60%). Respondents had the fewest interactions with fire departments (28%). Among those who used any of the services, over two in five stated they found it difficult to receive assistance from or communicate with first responders. Especially troubling are the percentages for situations involving emergency departments where over half had difficulties with either the doctors (54.0%; N=263) or the nurses (54.6%; N=271).

Figure 21. Difficulties Communicating with Emergency Responders



## Text to 9-1-1

Several participants mentioned some incidents related to text to 9-1-1: *“The truth of the matter is any Deaf person will tell you that when they try to call 9-1-1, and this is something that we’re currently changing and you may be very well aware of. But if you try to call 9-1-1 on TTY it hangs up on you. It hangs up on you again and again and again and again. Just because there’s the delay. They think that there’s nobody there anymore. So, text is the way to go. Talk to text. Text to talk is the way to go. Just within the last couple of weeks, Multnomah County, the north end of Oregon, and the southern end of Washington began a text to 9-1-1 system just within the last couple of weeks. We’ve been talking with both the city and the county for a very long time about text to 9-1-1. And as soon as I heard that they were doing it up there, I contacted Lane County here and they’re waiting to see how it goes up there. But we really need it down here. It’s just unbelievable that they don’t have it. Not only for my Deaf staff. I have Deaf staff in the community. When an emergency happens -- we have smart phones for when we go out in the community and there’s Sorenson on*

*that phone so that they can make a videophone call from the cell phone. But that's still not as good as text to 9-1-1. So, we're looking forward to it."*

A lieutenant paramedic who was interviewed stated, *"Another thing that will help on the 9-1-1 side is direct texting with 9-1-1 for emergency calls rather than going through video relay. I think that would really speed up the emergency response, which I believe some counties are doing, texting 9-1-1, but not all of them."*

A website was developed to share information related to the text to 9-1-1 call in Oregon: [www.nwtext911.info](http://www.nwtext911.info). Several videos with closed captions are posted on this website, as well as an ASL version (with subtitles). In addition, NG9-1-1 (next generation 9-1-1) is coming, and should be explored for Oregon. It will have options that will provide multiple ways to contact 9-1-1 that will help people with a variety of disabilities.

## Fire Alarm Devices

A Deputy Fire Marshal from Central Oregon was interviewed related to accommodations for the Deaf and hard of hearing. This Fire Marshal initiated a program in 2005 to provide smoke alarms with flashing lights to Deaf and hard of hearing individuals. During the past year, 10 devices were provided to Deaf and hard of hearing individuals in the region.

A lieutenant paramedic from the Lower Willamette Valley was interviewed and mentioned that his department provided the smoke detector with a flashing light for the Deaf and hard of hearing population few years ago, but it was just a one-time opportunity.

During 2016, Portland Fire and Rescue Service (PF&R) received a \$95,239 grant from the Federal Emergency Management Administration (FEMA) and then PF&R contributed additional \$4,761 to make the total project amount to \$100,000 to purchase and install specialized smoke alarms for the city's Deaf and hard of hearing residents. (More information can be found at: <https://www.portlandoregon.gov/fire/article/570048>.)

## Emergency Management

Several emergency management individuals were interviewed in Oregon. Many confirmed that they were not sure if the videos related to emergency were captioned, nor could they confirm if any videos were provided in ASL for individuals who rely on visual language.

## Foster System Barriers

Although not specifically listed in the state agencies list, several focus group participants shared stories related to the current foster system:

*A Deaf woman in her late thirties who uses ASL stated, "I have a barrier not for me, but for my foster child [who is Deaf]. We got a foster child who is six years old last June. We are his sixth family — he was with a different family each year. The number one barrier is probably communication. It's frustrating. He is Deaf and has a cochlear implant, but hasn't had an opportunity to learn how to use it. He doesn't know how. He's only six. With us, my husband was certified in 2012 [to take in foster children], and we specifically asked about Deaf children around Oregon. They said there was no way they could know if a child was Deaf, that they couldn't disclose that*

information. That means his life was almost ruined because he hopped from hearing family to hearing family who couldn't communicate with him. We're fortunate. Oh my God, I have a broken heart seeing what he's gone through and how he's become a product of that, his hopping from family to family. So we have a really tough time with him. He's signing, but he's making up signs that aren't decipherable. We can't understand him, and he makes faces in frustration, because he's trying so hard to speak and sign. — The point is, his barriers. Why didn't he get a Deaf family? I did ask the case worker if there were any other Deaf people interested in this, and she said there were three families: one hearing, a Deaf woman and hearing husband, and then a woman. The first family wasn't qualified because of the housing situation not fitting that child in terms of safety. So is it possible that your research [referring to this CNA report] could find a way through DHS to make sure that we in the Deaf community can know if Deaf foster kids are available out there. We could be the first to take those kids — often there aren't enough Deaf families, foster Deaf families.”

A young woman in her early twenties who uses both ASL and spoken language, and uses a cochlear implant, shared her personal story as a foster child for almost three years with four different families, “I went through the foster system, when I was a young kid. My mother was arrested, so the police had a few hours to place me and my brother, so they found the first family who was all hearing and didn't know sign. I didn't know how to communicate with them and all that. They couldn't find someone who knew sign, then a week later, they placed me with another family — it was two ladies, a mother and daughter. They didn't know sign. The daughter knew some signs, but it was still hard for me to communicate. We have a need for more qualified people who can sign in foster care. My barrier was that I didn't know what was going on in my case.” She was eventually placed with her relatives who did not sign and communicated mostly by writing. “I want to see more foster care parents who can sign, or they could be Deaf, either way.”

A hearing mother who uses both ASL and spoken language in Southern Oregon adopted a Deaf son from the foster system, “DHS never explained what happened [child's history]. When he came to me [at age of 3], he couldn't eat, he didn't know how to play, he couldn't hold his body yet. He was like a newborn baby...He had no body strength at all. Even when I would hold him, he'd just flop... I suspected he was in a crib for two years and was severely neglected. He did not have any language.”

## Barriers to Housing Services for Individuals who Need Additional Services

People needing specialized housing for the Deaf who also have intellectual developmental disabilities expressed several frustrations with many barriers experienced in the state: “They [Deaf residents] live in group homes with speaking staff and speaking roommates and they're isolated. They either get frustrated or fight and then they get ostracized for fighting or they isolate themselves and hide. The service we provide is opening up the world to them in their own language. I guess the best way to put this is that if you can imagine a situation where someone spoke French or Portuguese and they were in a house that only spoke English. That makes no sense. Well, it makes no sense to have somebody that uses American Sign Language to be in a house that speaks English. It's useless. You can't provide services to them at the same level as the speaking peers.

“It's really a discrimination issue. Truly. There's no regulation or mandate for any of the providers to provide to folks who are developmentally disabled and deaf in their own language. They

*continue to only hire speaking folks and who don't know ASL. There are some exceptions to that where there's a person here and a person there knows some sign language.*

*“And it goes beyond that because Deaf culture is very different than the speaking culture. So, having Deaf-to-Deaf is really important. It also makes sense because a Deaf person can learn how to be a direct support person in three to four months and be pretty good at it. But if you have a speaking person who's going to learn ASL, it's going to take four to six years. But even then, that's better than nothing. There's no funding for these.*

*“Here at this site, we pay for it ourselves and we have interpreters for everything that they do. Medical places, doctors and dentists and things like that, through us, have learned that they need to have interpreters and we mandate that they have interpreters because that's all disabilities access. It's the law.*

*“I can tell you, for sure, that other agencies do not. DHS does not. ODDS does not. I have a case manager that comes into this house every few months to do monitoring. For either behavioral stuff or medical stuff or whatever and they don't bring an interpreter with them.*

*“I actually saw a case manager, now they call them service coordinators, but I've seen a case manager come and when I have a new resident move into my house, she had the paperwork for him to sign. She didn't show up with an interpreter. She didn't want me to interpret. She spoke to the Deaf gentleman in English and pointed at things for him to sign where there's no way he could understand. It's just absolutely frustrating and wrong. You know, I get angry.”*

*A 70 year old Deaf female who lives in Central Oregon who suffered from a stroke on her right side, expressed frustration with the Department of Human Services and believes that a lack of qualified DHS staff and ASL interpreter has been making it difficult for her to acquire an available bed at Chestnut Lane (a senior citizen housing that serves Deaf, hard of hearing, and deaf-blind in Gresham, OR), “DHS won't let me go to Chestnut Lane. They [DHS] rejected me. They came to my home and evaluated me. Then they said I can't go to Chestnut. I was shocked. I need it because I have many health issues and I must live in assisted living. Right now I live at home by myself. I fall a lot and no one can help me. DHS say no to everything I asked for. For example, I asked for a caregiver and a [fall alert button]. I said I needed it and they [DHS] said I didn't need one. What?! I live by myself but they said sorry, if you want one, you can rent one. That was an insult. They knew I can't afford it. I barely can walk to bathroom. I cannot feel anything on my right side from the stroke, and I'm also half-blind from macular degeneration.”*

*She continued her story and shared a recent incident when she fell and struggled to call for help, “A female manager of [the fire] department installed the alarm. She showed me how to use it. It was outstanding. She also put a lockbox outside that could store my house key. No one can access it except for the fire department in case of fire. That way they can use it if I'm inside and can't open the door. This is because I fell one time and had to use videophone. The video interpreter couldn't see my face but could see my hands. I said that I had fallen and needed someone to come to help me, but to not break in because it isn't my house. They said okay, but how do we come in? They asked if I could crawl to the door. I hurt my knee, but I did crawl to the door. I was hopeful I could reach the doorknob, and I did open it to the two men outside. They lifted me to a chair. I hurt my knee and they wanted me to go to the hospital, but I didn't want to because I had my dog in the*

house. I couldn't just leave the dog stuck in the house, so I insisted on staying. They thought I broke my knee. It's still tender today. This is why I need to live at Chestnut Lane."

## The Court System

Respondents were asked about their ability to complete legal forms (such as contracts) on their own, and were asked about their experiences (if any) with the court system. A small portion of respondents (16.0%; N=120) say they have trouble completing legal forms; with another 15.6% (N=117) not sure that they can complete forms on their own. Of the 778 responding to this item, 22.2% (N=169) indicated they were involved in the court system within the past five years.

While over one-third (37.3%) of respondents who were involved with the court system were invited to jury duty in the past five years, almost one quarter (23.1%) appeared as defendants.

*Table 23: Reasons Involved in Court System*

<b>What are the reasons you were in court? (Multiple Response) (N=169)</b>	<b>Percent</b>	<b>Count</b>
I was invited to do jury duty	37.3%	63
I was a witness	14.8%	25
I was a defendant	23.1%	39
Other	50.3%	85

Other reasons for court involvement involved traffic court (9.5%; N=16), divorce (9.5%; N=16) or child custody or support (4.1%; N=7), and financial issues (4.7%; N=8) of various types. Nine (5.3%) went to support family members who had court dates.

Out of the 63 respondents who were invited to serve on a jury, 23.8% (N=15) served, while the majority (76.2%; N=48) were excused. Among these, one in three (34.0%; N=18) believe they were excused because they had requested accommodations for their hearing loss.

Half (49.0%; N=75) of the respondents indicated they had no accommodations provided while in court. Certified American Sign Language interpreters are the most widely available accommodation.

*Table 24: Accommodations used in Court Settings*

<b>Did you have any of the Following Available when in Court? (Multiple Response) (N=153)</b>	<b>Percent</b>	<b>Count</b>
No accommodations were requested	49.0%	75
American Sign Language Interpreter (certified)	36.6%	56
Assistive Listening Devices (e.g., FM or Loop Systems)	8.5%	13
American Sign Language Interpreter (not certified)	5.2%	8
Video remote interpreter (VRI)	5.2%	8
CART/caption software	4.6%	7
Certified Deaf Interpreter	2.0%	3

Even though the above requests were provided, they did not always work as they should have. Four of the thirteen using assistive listening systems in the courtroom complained they were provided but did not work. Among those respondents (N=8) who had a video remote interpreter (VRI) available in the court, the experience was mostly perceived as negative (N=6), with the monitor too far away to see or the image freezing.

Respondents are noticeably unsure about the policies and availability of interpreters and assistive technology in the court system in their county of residence. Respondents were asked if their counties have policies regarding how courts notify people about the availability of interpreters or accommodations like CART, FM system, loop; if they've been encouraged to bring their own interpreters or assistive technology to court; if they understand the need for interpreters and assistive technology; if there is a designated person to contact for access; if the county court has a courtroom that is looped; and if information about accommodations is posted in public spaces. Between 62 and 82% of respondents who had been in the court system and had requested accommodations responded they were not sure if their counties had these policies or requirements.

## ADA in Court System

Court ADA coordinators were interviewed throughout the state. The current training model involves statewide ADA training once every four months for new employee orientation. ADA coordinators at each of the courts in the state are responsible to provide ADA accommodations for all individual with disabilities who submit a request. Currently there are approximately 40 State ADA coordinators in Oregon. *"We have some information available. Website accessibility, accessibility, ADA. It describes on our internet page how to request an accommodation. Our policies aren't attached to this page, specifically. It guides them to how to request an accommodation, how to contact the ADA coordinator for each court and office of the State Court Administrator's office. And there's a request for an accommodation to use website information. And then we also provide an ADA complaint form and a court language access complaint form."*

## Barriers Related to Legal System

A Deaf woman who uses ASL shared her frustration related to meeting with a lawyer in Willamette Valley, *"I'll share one topic, that I'm not sure about the lawyer knowing the ADA law. That law means you provide interpreters for any situation regardless of factors —court, everything, the lawyer provides it. So I met with a lawyer. I have two lawyers, and I met with one to discuss something, and I wasn't billed for the interpreter even though it was kind of a hidden fee. So I paid [the bill]. Everything was okay and worked out. But the different lawyer, I was asked if I needed an interpreter, and I said yes. They said they'd provide one, so I went ahead and met with him for a consultation. Later, I got the bill and saw that I had to pay for the interpreter! Hey! He gets the write-off, but I have to pay? I went to argue with the lawyer, but he said it wasn't in his hands, and I ended up having to pay. So what's really the law? It's supposed to be that we ask for interpreters and get them, without paying for them? That's my question."*

A Deaf woman in her forties who uses ASL shared her experience with the police when her sense of agency was lost, *"Two years ago, I was in a serious car accident, where the car was totaled. So at the site of the accident, the police showed up. Me and my best friend are both Deaf, so we didn't know what was going on. We requested an interpreter, but the cop said, 'No, well, sorry,*



*we can't do that.' And it was hard for me to read his illegible handwriting, so we had to wait for my best friend's [hearing] parents to show up to be able to help by talking with the police and exchange information."*

A Deaf mental health professional shared a concern related to incidents where Deaf individuals are not being properly evaluated for competency related to the court system, "There are a lot of barriers related to the legal and mental health system. You have to be 100% competent [to stand trial]. Because [culturally] Deaf people are one percent of the population, we should have that percentage [to evaluate]. But, if you think about it, a lot of the things causing deafness cause other things, so we should have more Deaf people showing up. They don't really understand the language or the court process, and things that cause deafness often cause mental health or other problems. We should have at least 1% but we don't. That means we know there are people out there in the world who are not identified and not competent to go to court. They're being swept under the rug in the system. ...Some Deaf people are a bit more complicated [to evaluate] because [their language dysfluencies are mistaken for] mental health issues. Sometimes we can be creative with labeling them, like saying 'communication disorders' if we need to help the person develop competency. But sometimes the lawyer doesn't realize that the Deaf person does not understand. Deaf people often will fake it, nodding and pretending, when in reality they're not understanding of what is happening. We need a proper specialist to evaluate their competency."

He continued: "So there are Deaf people who are breaking the law, and their lawyers either don't notice or don't understand that the Deaf person isn't competent for court. Basically, these Deaf people do not meet the requirement for legal proceedings without some help. Many are in prison, but should have been sent to the OSH. They do not have access to communication in prison."

A former inmate who is hard of hearing and relies on ASL for communication shared his incident at the Washington County jail, "I often attend classes and treatment in jail such as Alcoholics Anonymous (but I was never diagnosed with alcohol abuse). They wouldn't provide an interpreter. I just sit there and am lost because I was required to attend this 90 day in-patient treatment when I didn't have alcohol issue." His partner also shared stories of where she became his advocate because of the barriers he experienced while in jail, "I was a college student at that time. I remember how burned out I was, driving back and forth, fighting for him, taking care of my baby. I had no time for myself. I had postpartum depression, which deeply impacted me that summer. I couldn't take care of myself. I had to focus on the system, on him, fighting for him. The point is they didn't provide him with services he needed. They kept bluffing, and saying they couldn't give him a TTY but they would use him to interpret for other Deaf inmates. I was so pissed off. I got his hearing aids, he can't live without his hearing aids. There are current legal actions with the jail system in Oregon for similar issue."

A DeafBlind male with tunnel vision who relies on ASL from Southern Oregon shared his recent incident with a police officer, "The police came and arrested me July 2, and wrote me a citation, and I went to court. My communication barrier came when the police showed up. The police parked, and I told them I couldn't hear. I informed them I was Deaf, but the police kept commanding me to get down on the ground. I cooperated and put my hands behind me. They handcuffed me, and as I was on the ground, the police began asking me questions. I couldn't talk! I just shrugged and tried to verbalize that I'm Deaf, I'm Deaf, I'm Deaf. The police then asked, 'Can you read lips?' I shook my head no. They asked me questions on paper, and I shrugged because I couldn't write with

*my hands in handcuffs! They put me in the car and drove to the police station. They put me in a room, not a cell, but a room, where they removed the cuffs and explained what happened. They let me go with a citation. They also didn't read my Miranda rights."*

## Quality of Life

The final set of variables were grouped into the category 'Quality of Life.' This category includes questions related to health, mental health, bullying and harassment, freedom from abuse, and alcohol and drug use.

### Overall Indicators

Three quarters of respondents describe their physical and mental health, as well as the quality of their life, as either excellent or good. Quality of life especially is seen as excellent or good by 79.0% (N=622), while 70.6% (N=558) feel their mental health is excellent or good. Just a small percentage feel that either their health or quality of life is poor or even grave.

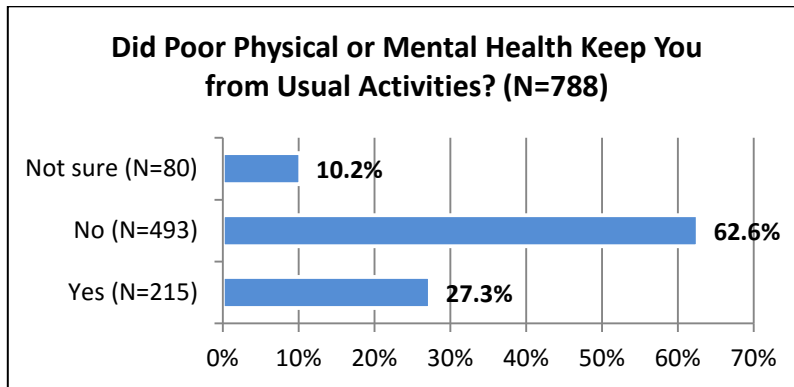
*Table 25: Overall Quality of Life Indicators*

<b>Description of Overall Health and Quality of Life</b>	<b>Excellent/ Good</b>	<b>Fair</b>	<b>Poor/ Grave</b>
Your overall physical health (N=791)	76.4% (604)	19.3% (153)	4.3% (34)
Your overall mental health (N=790)	70.6% (558)	22.8% (180)	6.6% (52)
Overall quality of life (N=787)	79.0% (622)	17.7% (139)	3.3% (26)

### Health

Over one in four (27.3%; N= 215) respondents say their poor physical or mental health kept them from doing their usual activities, such as self-care, work, or recreation. Another 80 (10.2%) were unsure of the impact of their health or mental health on their usual daily activities.

Figure 22: Physical or Mental Health Interference with Usual Activities



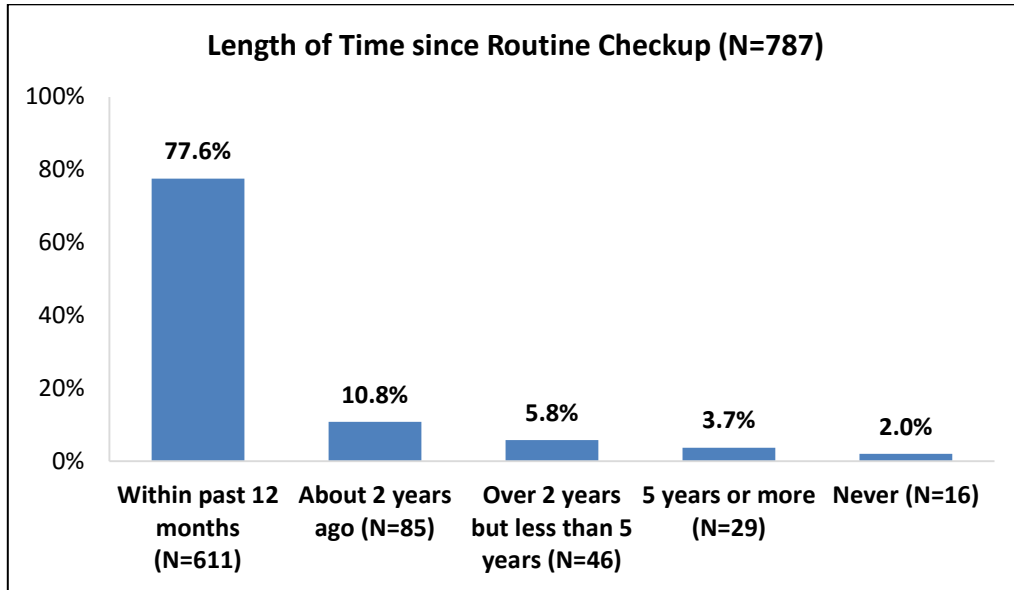
While the majority of respondents have medical coverage through Medicare (49.2%; N=383) or Medicaid (15.8%; N=123), over one-fourth (27.7%; N=216) buy their plan themselves or through a family member. One in five (21.2%; N=165) receive health insurance through their employer. Only 2.8% have no coverage.

Table 26: Type of Medical Coverage

Type of Medical Coverage (N=779)	Percent	Count
Medicare	49.20%	383
An individually purchased plan	27.70%	216
Plan through employment	21.20%	165
Medicaid / Oregon Health Plan	15.80%	123
Military/VA	6.70%	52
Affordable Care Act (ACA)	2.80%	22
No coverage	2.80%	22
Other	0.80%	6
Alaska Native, Indian or Tribal Health	0.50%	4

Even with insurance, out of 786 respondents, one in five (20.9%; N=164) delayed a doctor's visit at least once in the past twelve months because they could not afford the costs. Three-fourths (77.6%; N=611) have received a routine physical checkup within the past 12 months. However, a small portion have not received a checkup in over two years (9.5%; N=75), with 2.0% (N=16) stating they have never gone for a routine physical exam.

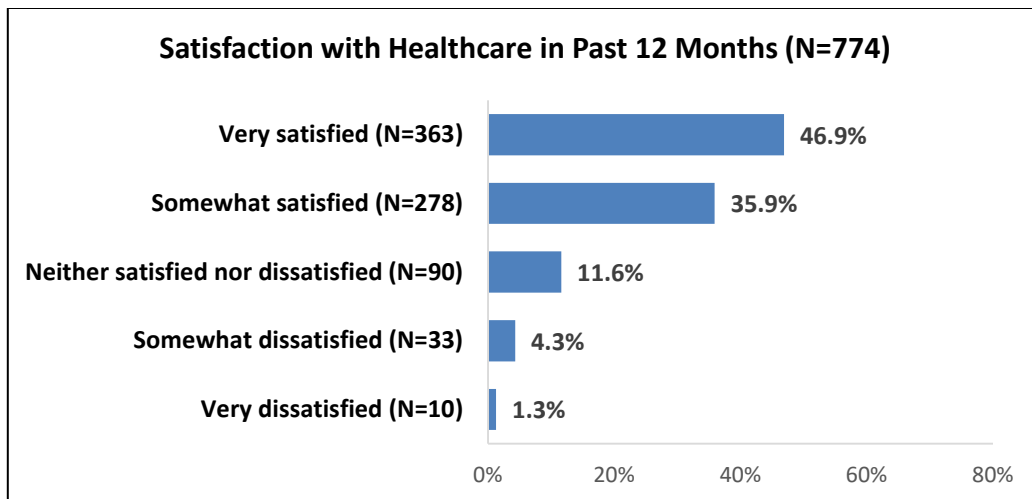
Figure 23. Length of time Since Routine Checkup



Respondents were also asked if they had experienced delays in medical treatment. While untimely appointments are the main reasons medical care was delayed (17.3%; N=121), respondents also mentioned interpreter availability or doctors not sensitive to their communication needs as reasons to not seek needed care (16.4%; N=115). Fifty-nine percent (N=413) did not experience delays in medical care or did not need any care.

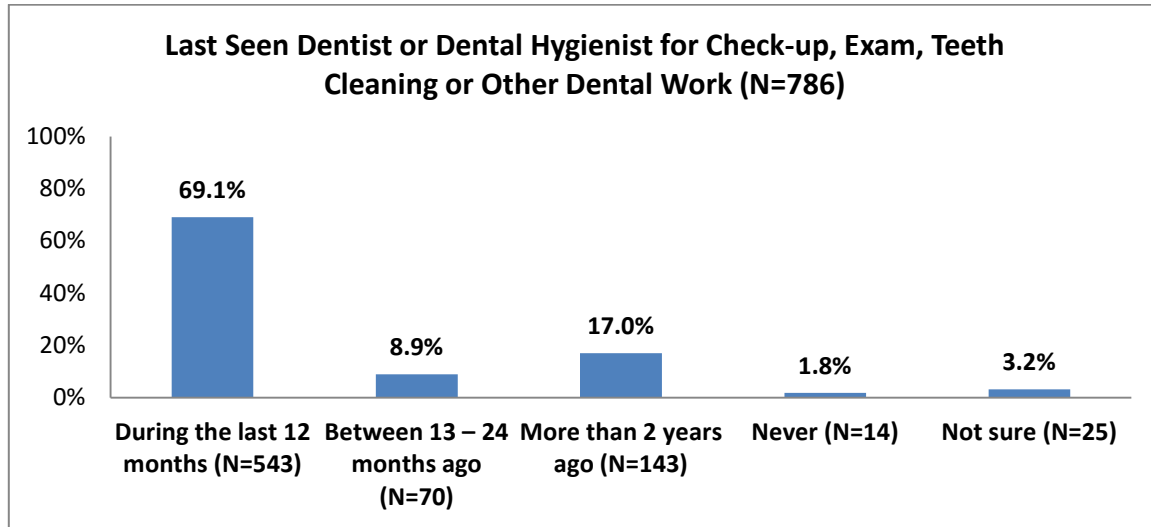
Almost half (46.9%; N=363) are very satisfied with the healthcare they have received in the past 12 months. Few (5.6%; N=43) express dissatisfaction overall.

Figure 24. Satisfaction with Healthcare in Past 12 Months



While seven in ten (69.1%; N=543) respondents have visited a dentist in the past 12 months, a smaller portion has not done so in over two years (17.0%; N=143). A few (1.8%; N=14) have never visited a dental office for a checkup, cleaning, or other dental work.

Figure 25. Timeframe of Seeing Dentist



Respondents are nearly split when it comes to their healthcare treatment and their hearing loss: While 9.1% (N=70) feel they were treated worse than others due to their hearing loss when they sought health care, nearly as many (6.9%; N=53) feel they were treated better. Overall, the majority feels they are treated the same as others (84.0%; N=646).

Table 27: Treatment in Healthcare Settings

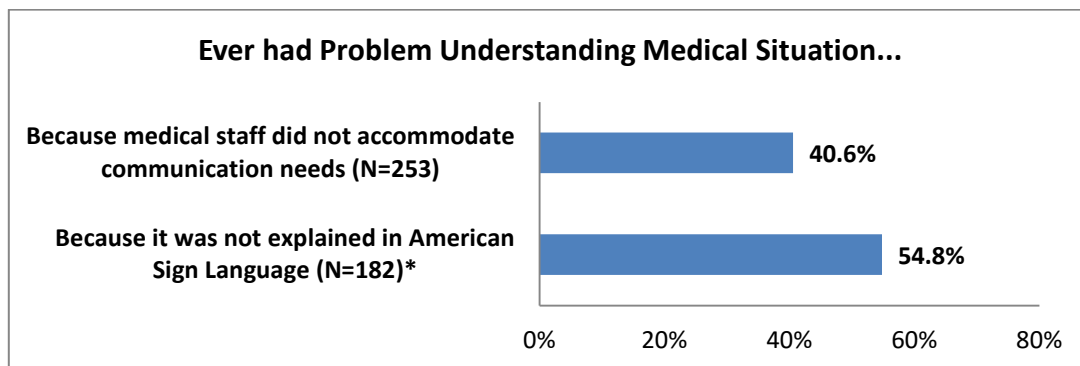
Within the past 12 months, when seeking healthcare, do you feel you were treated worse than, the same as, or better than other people without hearing loss? (N=769)	Percent	Count
Worse than others	9.1%	70
The same as others	84.0%	646
Better than others	6.9%	53

It is unclear on what the participants based this valuation. They did not seem to relate it to communication. Of the respondents who use ASL, tactile ASL, or SimCom (N=334), only half (N=170) report their doctor provides an ASL interpreter. Another 2.4% (N=8) report direct communication with their doctors (i.e., their doctor uses ASL him or herself). In the open-ended responses (N=579), 124 (21.4%) take a family member or friend with them to assist in communication. The majority of these respondents are people who would identify as hard of hearing and who do not use ASL for communication. Only 5 (.9%) indicated they used assistive listening technology in the doctor's office, while 30 (5.2%) indicated they use writing.

Overall, two in five (40.6%; N=253) report they had a problem understanding a medical situation because the medical staff did not accommodate their communication needs. Among those who use ASL (N=332), over half (54.8%; N=182) had a problem because the situation was not explained in ASL.

A sizable portion of all respondents also state their doctor has asked them to bring their own interpreter or a family member to help with their communication needs (17.0%; N=130). Nearly three in four (72.6%; N=599) say their doctor accommodates them by speaking slower or making sure he or she speaks directly to them face to face.

Figure 26. Problem Understanding Medical Situation

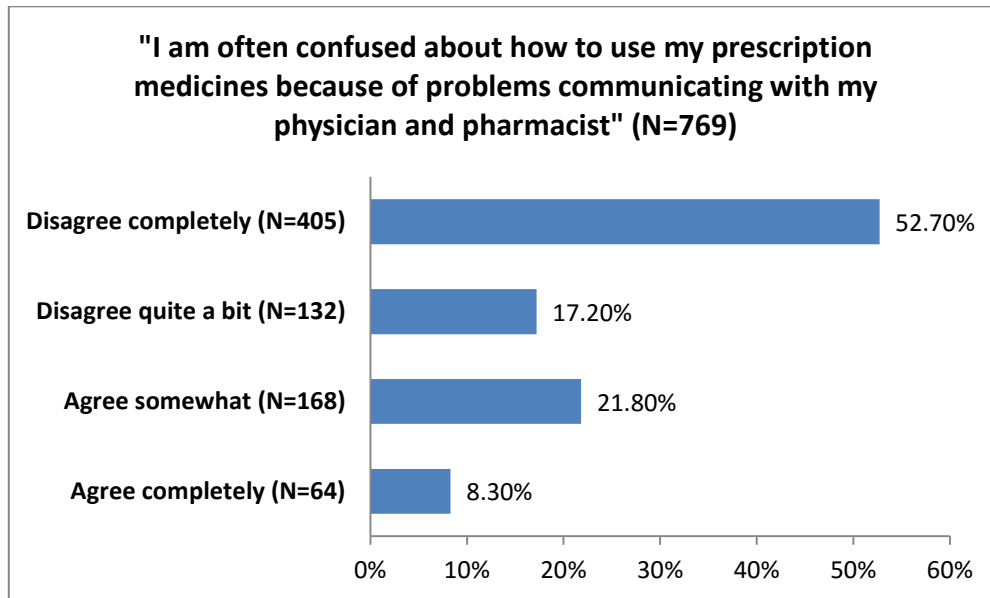


\*Note: the base for the top item is people who mainly use spoken English (N=623) and the base for the lower item is respondents who communicate via American Sign Language, Total Communication, or Tactile American Sign Language (N=332)

A hard of hearing male in his sixties shared his frustration and negative experience with the medical profession, *“The medical profession is really not good at providing assistive listening devices. We [HLAA] worked heavily with medical health and got them at least in the hospital to make some things available to hard of hearing people. But if you go to see a doctor and he’s talking about what he’s going to prescribe for you or what you should do for this condition or that condition and you don’t understand but you think you’ve understood, it can be dangerous. They don’t provide assistive devices.”*

Further, when asked if they have experienced confusion about the use of prescription medicines, one-third (N=232) agree that they have been confused about how to use a prescription because of communication problems with their doctor or the pharmacist. In addition, 9.1% (N=71) say they have gotten sick or had a bad reaction to a prescription medicine because they did not understand the instructions.

Figure 27. Confusion about Prescriptions because of Communication



## Communication Barriers in Medical Settings

A Deaf ASL user who grew up oral [spoken language methodology] and currently lives in Southern Oregon shared a situation that happened to her frequently when attending doctor's appointments, "I call ahead of time and request for sign language interpreter. 'Sure, okay, we'll get one' and then I say 'Thank you.' Then I would show up [at the doctor's office] and ask 'Where is the interpreter? And they would respond, 'Oh there is no interpreter.' They act like they didn't know anything about my request but they do. They've seen me from before but they also know that I can talk. 'You can talk. You don't need an interpreter.' I would tell them that my mouth is not broken but my ears are."

This same woman shared her frustration related to her speaking ability, "People have told me that my speaking ability is awesome and is like a hearing person's ability and I say 'thank you' but really, it is a curse because they don't give me an interpreter because I've been told many times that I speak fine, and that I don't need an interpreter. My mouth does not need an interpreter, my ears do!"

A senior citizen ASL user in Willamette Valley shared her medical setting barrier, "I had a doctor perform surgery on my foot. I asked for an interpreter, and was told they would take care of everything. I showed up, and there was no interpreter. The nurse said, 'Oh, we don't need to. We can write back and forth.' The woman knew a bit of sign, and I was caught off guard. It was okay, better than nothing. ...But for more details, she couldn't understand. I had to repeat myself over and over. I didn't like that, no. I wanted to emphasize certain things, and she couldn't understand. I preferred an interpreter, but they said we didn't need one. I wonder if they were trying to save money by using this woman who worked at the doctor's clinic."

Several participants expressed their struggle using Video Remote Interpreting (VRI). A few expressed that this can be a helpful resource when a live interpreter is not available, however, it should not be used in many medical settings. Several stories were shared:

A Deaf woman who uses ASL from Southern Oregon shared situations where the doctor's office uses the VRI equipment for Spanish-language users and reported that Spanish-speaking patients often get priority: *"I went in [doctor's reception] and signed in. I asked where the interpreter was. The interpreter should have arrived by now. 'Oh, we didn't get one.' I told her, 'I called in advance and requested one.' The person goes to speak to someone else then comes back and says, 'We don't, ah, we have to wait until you're in the back. We can get you VRI from the back, not from the front.' I said, 'Well, you gave me a lot of paperwork to fill out.' And she said, 'You can do that here in the waiting room.' Well, there were a lot of questions on these papers. I go ahead and fill out the paperwork but didn't get it all done in time. Then I go in to the back and there is no VRI. They said, 'We couldn't get it. There is another Spanish family using it.' I notice with VRI, they use it a lot with Spanish families... Spanish-speaking patients... than with Deaf. They get priority over Deaf people. I notice that has happened a number of times. And even in the middle of my using the VRI, someone came in and took away the device saying, 'We have to use this for a Spanish-speaking patient.' They took it away from me. I was left feeling helpless. It has happened to me several times."*

A Deaf woman from Southern Oregon who uses ASL wanted to share her story on VRI barriers: *"My primary doctor was wonderful. I had her for many years. She used to allow live interpreters. Awesome. Until one year ago, Asante made the decision that they would no longer use live interpreters for Deaf patients. Only VRI. Which is hard because sometimes VRI freezes, freezes, freezes. And, sometimes, it's not available which means having to cancel appointments. [A friend told me] this story: They brought the VRI into the room and told the Deaf person to hold the monitor close to his face. They passed it around and then told the Deaf person to hold it. They did not include the stand to hold the monitor. It was a laptop. So, the Deaf person had to struggle with holding the laptop in one hand and signing using the other one hand. It was so ridiculous!"*

Another ASL user reported her struggle with using VRI in an emergency room, *"We need live interpreters. An example is in the ER. I know VRI is a backup for the ER. We need it. That's fine when no live interpreters are available. But, sometimes, it is not convenient. Like, one time, two or three months ago, I went to the ER. I was hit with a terrible migraine. It was a mini-stroke. At that time, I was bent over with my fists clenched. I could not use VRI. I wish at that time, I had a live interpreter to be able to get down to my eye level and sign to me. It would have been perfect. But it was impossible. There were no interpreters."*

A Deaf person shared an emotional story related to her frustration at the hospital with her family member who is Deaf with vision loss issues. *"My Deaf mother was in hospital and the hospital staff said the VRI must stay at the end of the bed. My mom was sitting up in bed with her legs outstretched. They wanted to put the VRI at the end of the bed just past her feet. She can't see. She can't see. She is blind in her left eye. Her right eye was blurry. She'd just had a stroke. That is why she was in the hospital. My dad...my dad's Deaf. So he told them to adjust the VRI so that it was facing him so that he could sign and could talk for my mom. They said 'No. No.' They said my dad could not touch the screen. They said he would have to direct his comments to my mom. My dad then yelled and said. 'SHE CAN'T SEE! She can't — she's relying on me!' They ignored him and started speaking. The interpreter on the screen is continuing to sign. My dad becomes frustrated. My*

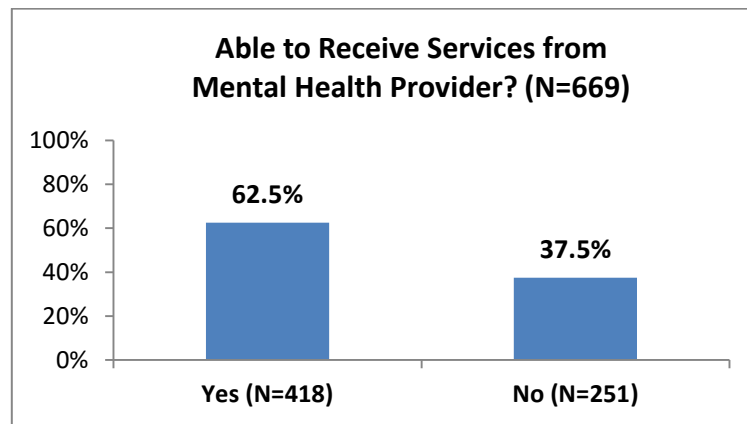


*mom was just sitting there staring at the screen blankly. It just so happened my sister — she's from the area — she came in and saw what was going on. She started telling them how it needed to be done, that the screen needed to be turned to face my dad. They said, 'We can't. It's our policy. We can't turn the screen for others to see. The screen must be facing the patient only.' My dad — oh, he was so angry. We had to appease my dad and tell him, 'We're in the hospital, calm down, calm down.' Then we turned to my mom: 'You need to watch the screen. Do you understand?' Then my hearing sister just started interpreting. She basically just took over."*

## Mental Health

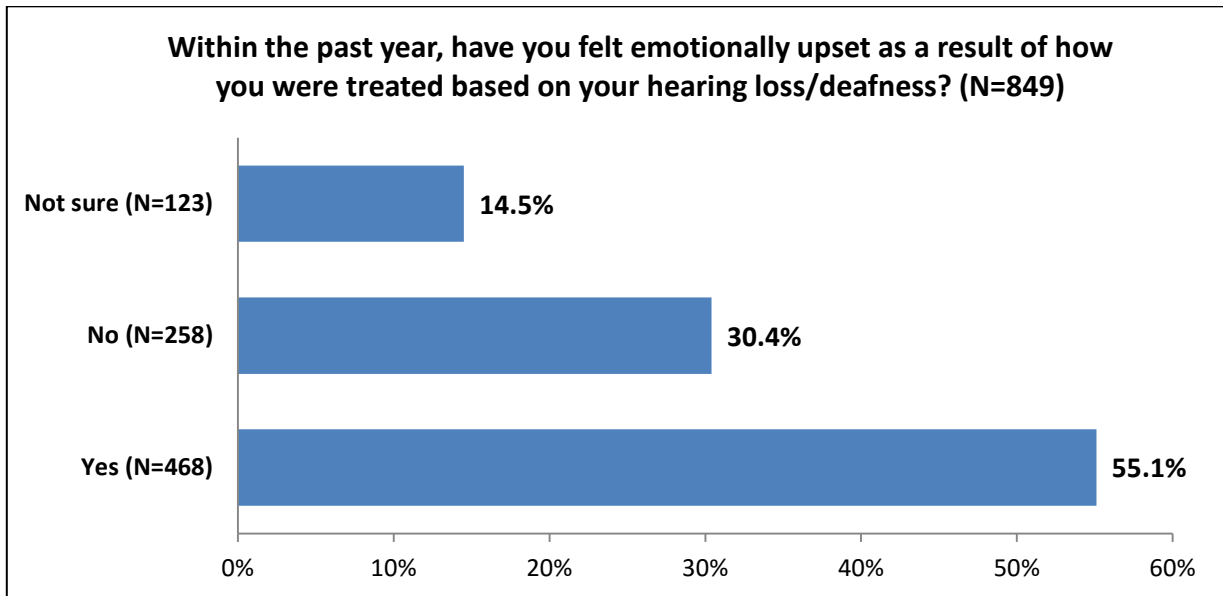
Respondents were asked several questions about their mental health and their use of mental health service providers. Over one-third (37.5%; N=251) of respondents say they were not able to receive services with a mental health provider to help them deal with stress or mental health issues. Among those who were able to (62.5%, N=418), just 60% (N=233) say their provider accommodates their communication needs.

Figure 28. Able to Receive Mental Health Services



Over half of respondents (55.1%; N=468) say they have felt emotionally upset over their treatment due to their hearing loss or deafness in the past year. Another 14.5% (N=123) are unsure if they have felt upset for this reason.

Figure 29. Felt Emotionally Upset over Treatment Based on Hearing Loss/Deafness



Over half (55.8%; N=467) think about their hearing loss or deafness at least daily. Only 17.3% (N=145) say they never think about it. Nearly as many (16.7%; N=140) say they constantly think about their hearing loss.

Table 28: How Much Thought given to Hearing Loss

How Often Think about Hearing Loss or Deafness (N=836)	Percent	Count
Never	17.3%	145
Once a year	8.3%	69
Once a month	8.6%	72
Once a week	9.9%	83
Once a day	11.4%	95
More than once a day	24.5%	205
Once an hour	3.2%	27
Constantly	16.7%	140
<b>Net: weekly or more</b>	<b>65.8%</b>	<b>550</b>

### Availability of Mental Health Services

A state employer reported, “The mental health services here in the state are abysmal. There literally are four private practice counselors that I know of who are either CODA’s [children of Deaf adults] or Deaf themselves, culturally Deaf themselves and, most of those, you know, are full up or they only serve a certain part of the state or they can’t take insurance or they don’t take Oregon Health Plan which is the insurance that most folks who are receiving social security are on. Addiction treatment is nonexistent accessibly. There’s still frustrations with employers and even some training

*institutions not being willing to provide interpreters because they think it's an undue hardship, which generally it's not, but they -- they don't want to provide the interpreters because of the cost."*

## Isolation as a Mental Health Issue

A deaf-blind male who relies on spoken language expressed grave concern related to research that indicated individuals with combination of hearing and vision loss are considered at a higher risk for depression, *"I can definitely understand that now... The loss of independence."*

A hard of hearing female who lives in the North Coast region expressed her social isolation like this: *"Trying to make friends with people...nobody understood me, or they just didn't want to bond with me. ...going to a movie and not being able to make out what they're saying or what the movie is about. Sometimes announcements in public places, I couldn't make them out. Lectures, if I go to anything like that, I couldn't hear anything they're saying. Maybe if I sit way in the front. That's how I got through school, just sitting in the front and studying. But I wasn't developing social skills, which I didn't realize until much, much later in my life. Because I kind of stayed away from people, and they stayed away from me. I missed out on social opportunities, business opportunities, and professional opportunities. Opportunities to have fun, like going to a movie. Hearing loss affects my whole life. It isolates you. Hearing loss is very isolating."*

A hard of hearing senior citizen with a unilateral hearing loss [hearing loss in one ear] who lives in urban setting stated, *"The mental health system [is where most barriers exist] primarily because most mental health professionals are not used to working with individuals with hearing loss, and the impact of hearing loss or whatever the mental health issue is. One obvious one is that hearing loss itself is causing isolation and depression because of the lack of human contact, or the person is being isolated for another reason and hearing loss is making it worse because they don't know how to reach out."*

A male cochlear implant user who uses primarily spoken language explained, *"Self-advocacy is really important. Effective self-advocacy is very much dependent on self-confidence. Having a disability or just generally not fitting in any way erodes self-confidence and make it so much harder to be able to participate fully in society."*

A Southern Oregon male in his forties with progressive hearing loss echoed a familiar statement, *"Hard of hearing people have a tendency to withdraw and isolate themselves,"* mainly to avoid stress, *"When my wife wants to go to something and I know I'm not going to understand it, I drag my feet if I am not able to get myself out of the situation."*

## Mental Health System Barriers

Currently there is a significant shortage of mental health providers with specialized training to work with the Deaf and hard of hearing population, and who are considered fluent in ASL.

A Deaf professional with mental health training discussed the current significant shortage of mental health providers who specialize in working with the Deaf and hard of hearing population, *"Compared with other providers of living and training, services here are nonexistent. We have three licensed mental health providers here in Oregon, and one doesn't really do clinical work anymore. One provides services [to Deaf and hard of hearing individuals] who receive Medicaid, but the other*

two cannot because of not being set up for Medicaid with Oregon Health Plan. With the current establishment here, private employers can't work with that system unless they want to provide services for free.”

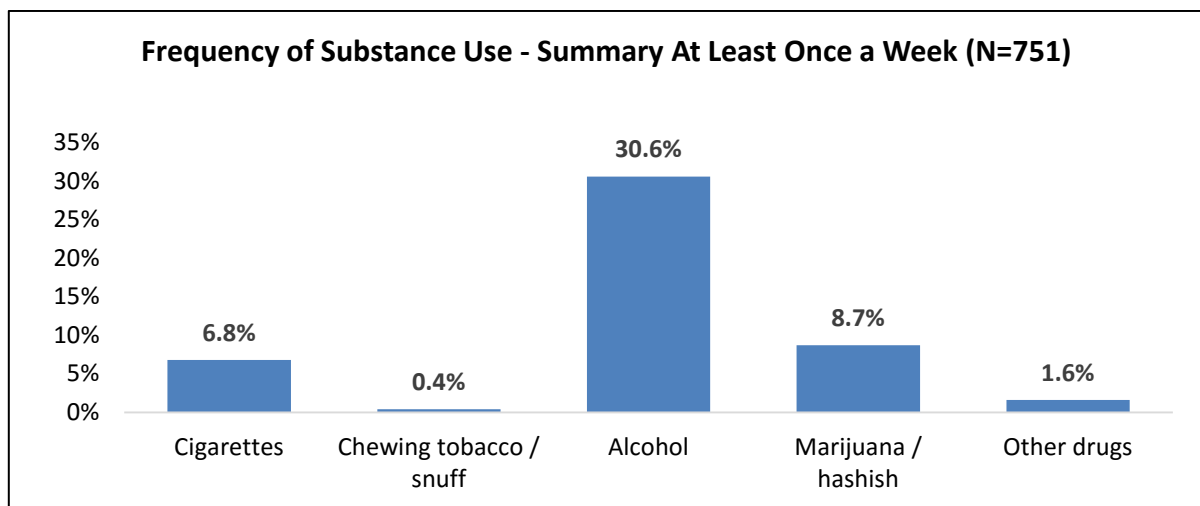
A Deaf woman who lives in an urban setting and uses ASL expressed anger with the shortage of Deaf counselors or mental health workers who uses ASL. “A serious barrier for me is not being able to get the mental health services I need because of insurance limitations. I don't want to see a hearing counselor.”

## Substance Use and Treatment

Respondents were asked to indicate which substances they had used and how often they used them, ranging from 'never' to 'daily.' With the exception of alcohol, the majority of respondents indicated they had never used the listed substances (e.g., 96.3% never use 'other drugs').

Nearly one in three (30.6%; N=230) use alcohol at least once a week; 6.8% (N=51) smoke at least once a week; and 8.7% (N=65) use marijuana/hashish at least once a week.

Figure 30. Frequency of Substance Use (at least once a week)



Among respondents who indicated any substance use and replied to the follow-up questions (N = 469), 6.2% (N=29) have considered treatment services or have been counseled to do so. Among these respondents, 59.4% (N=19) have used treatment services for alcohol or drug issues.

Of those 19 respondents who have used treatment services for their alcohol or drug issues, half (52.9%: N=9) received interpreters or other communication accommodations. The majority received ASL interpreters.

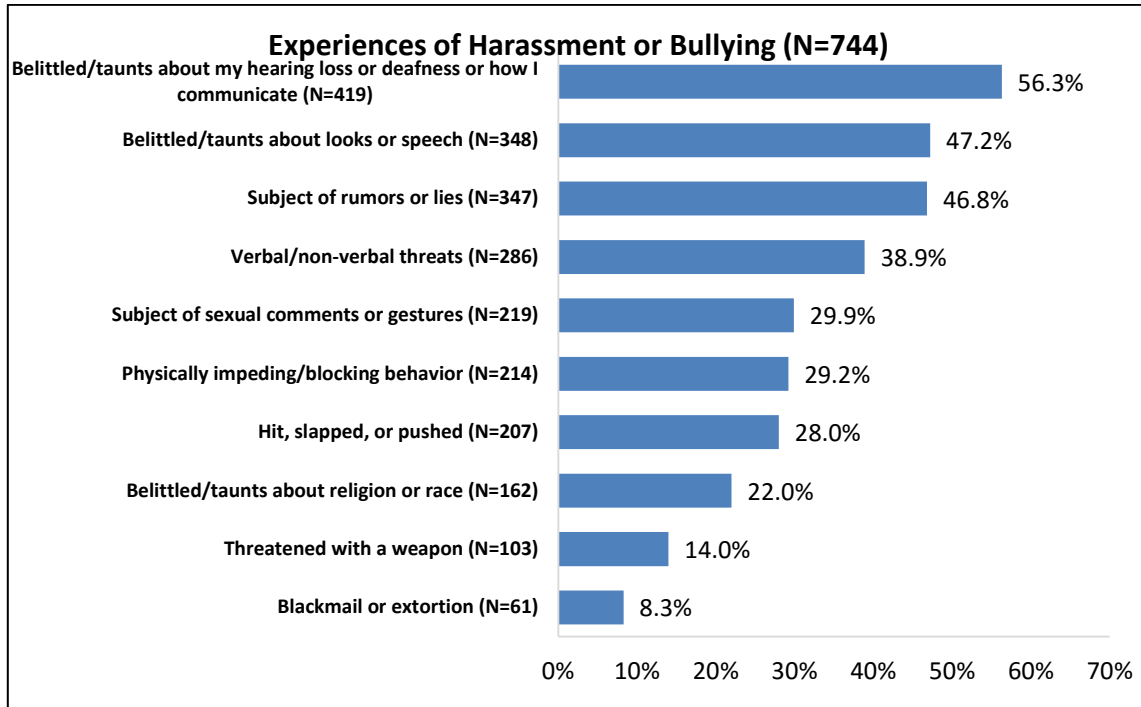
## Harassment, Bullying, and Abuse

Participants were next asked a series of questions regarding harassment and bullying they had experienced, including where it had occurred, if they had contacted the police, and if they had

received mental health services after the experience. Ten different harassment and bullying situations were described. Thirty percent (N=224) of respondents (N=750) indicate that they have never experienced harassment or bullying, and 35.8% (N=316) have experienced it in the past year. Twenty-two (3.0%) indicated that they had experienced all 10 at some point in their lives.

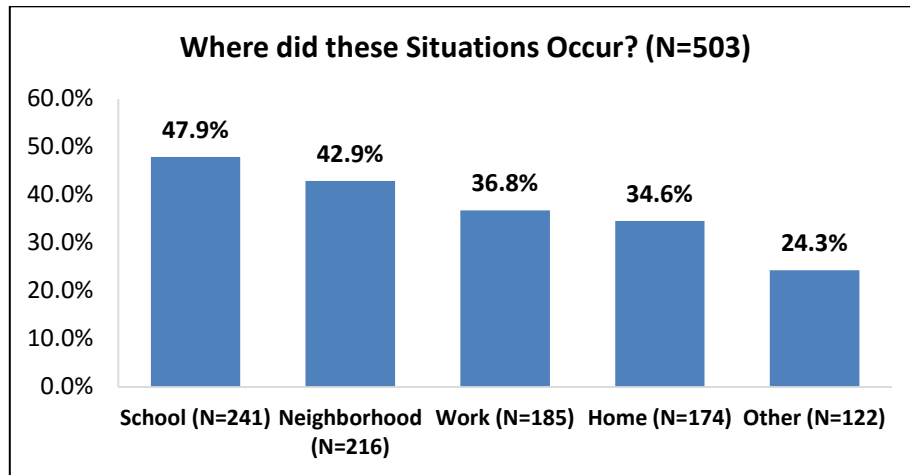
Over half (56.3%; N=419) of respondents have experienced taunts about their hearing loss or how they communicate during their lives. Nearly half (47.2%; N=348) have been belittled or taunted over their looks or speech. Another 46.8% (N=347) have been the subject of rumors or lies.

Figure 31. Experiences of Harassment or Bullying



Nearly half of 503 respondents (47.9%; N=241) have experienced situations involving harassment or taunts at school. Forty-three percent (N=216) also experienced such events in their own neighborhood.

Figure 32. Where Harassment/Bullying Occurred



Among respondents who have experienced harassment or bullying about their hearing loss or the way they communicate (N=419), 47.3% (N=198) said the harassment occurred at school, while 44.2% (N=185) stated it happened in their neighborhood.

Among those respondents who attended a mainstream school (with or without support) during K-6<sup>th</sup> grade and who have experienced harassment or bullying about their hearing loss or the way they communicate (N=243), 47.3% (N=115) said it occurred at school, while 43.6% (N=106) stated it happened in their neighborhood.

Respondents were also asked about their experiences of being harmed, threatened or abused. Forty-four respondents indicated they had contacted the police for assistance because of this. Thirty-seven people (84%) responded to the follow-up question asking if the communication experience with the police was positive or negative. Of these, 21 indicated positive experiences and 16 indicated negative experiences. The experiences tended to be described as positive when interpreters were provided, officers were understanding and made the effort to communicate, and were respectful. The negative experiences can be summed up by these three comments: *“I struggled to understand what they were saying.” “They seemed irritated with the communication issues, and I was treated very dismissively.” “They talked to the hearing people instead of me!”*

While 2.0% (N=15) say they have been physically forced to have sexual activity when they did not want to, 5.7% (N=43) responded they did not want to answer this question. Another 2.2% (N=17) were intentionally hit or physically hurt by their spouse/partner during the past 12 months; of these, only one person was encouraged to go to a shelter as a consequence. When these experiences are added to those that resulted in the respondent contacting the police, a total of 61 unduplicated responses related to harm, abuse, and threats were reported.

Among those who had been forced into sexual activity or who have been hit or physically hurt by their spouse/partner, just 48.4% (N=15) say they are able to receive services with a mental health provider to help them with violence, harassment, or abuse. Among these, 80.0% (N=12) say their mental health provider accommodates their communication preferences. Among those without access, a lack of insurance coverage or lack of interpreters are cited as reasons.

## Limitations of the Study

While several excellent outcomes were a product of this research, the extremely short time frame impacted the project in several ways:

- In the development of the survey, the cognitive interview step was skipped. If time had allowed the inclusion of this step, some of the questions that caused people confusion could have been avoided. These were discussed in the report.
- The CAB had limited opportunity to review surveys and data. Many of them were also on vacations over the summer. This was mostly handled by requesting assistance from individual CAB members through email.
- Because it was summer, it was difficult to recruit individuals for focus groups, especially related to school programs. Even consumer organizations reduce the number of meetings they have over the summer.
- While social media was used heavily, which leaves out those without computers, large segments of the population were still reached through setting up community meetings.
- Building community trust takes time. For weeks after the survey had closed and focus groups were completed, people continued to request the opportunity to participate.
- The language level of the training program to educate researchers about protecting human rights (CITI) was challenging for most CAB members who do not use English as their first language. Although a graduate student was in the process of translating the materials into ASL, the project was not completed in time for this study.
- Because of the scope of the project and the timelines, there was insufficient time to compare data with secondary data sets, which would be helpful to the interpretation.

## Findings and Recommendations

The Regional Resource Center on Deafness has appreciated the opportunity to conduct this important needs assessment for the State of Oregon. After reviewing the data, the research staff summarized a number of findings that led to recommendations for the State's consideration to improve services to Oregon's Deaf and Hard of Hearing Communities.

- 1. Newborn infant hearing screening has made a huge impact on the lives of children with hearing loss.**
  - a. Information for parents about services is not consistently provided.
  - b. Language input from birth is vital. Oral and ASL methods used together will help the child develop Theory of Mind, agency, and understanding consequences, among others.
  - c. Oregon requires insurance companies to cover bilateral cochlear implants for children if they qualify for them.
  - d. Insurance companies do not cover hearing aids in the same way. As children grow, they need their hearing aids to grow with them. This is extremely expensive for parents, at a time when language input to children will have the most impact on the trajectory of their lives.
- 2. Education of Deaf and hard of hearing children is complicated by both historical issues and state policy and law.**
  - a. Until recently, there was no law on the books requiring teachers of the Deaf to be fluent in ASL.
  - b. Oregon has just one program training teachers of the Deaf, and there is a severe shortage of qualified teachers in the state.
  - c. Oregon has numerous public high school programs to teach ASL, but no requirements for those teachers to demonstrate mastery as other world languages do. College ASL programs often find incoming students have learned individual signs to match with English, but not the grammatical features of ASL.
  - d. Finding skilled educational interpreters is a challenge for mainstream programs, especially in rural areas.
  - e. Deaf and hard of hearing role models are vital to the child's identity development.
  - f. The Oregon School for the Deaf is prevented by law from holding a preschool program there, something that is vital to Deaf and hard of hearing children's development.
  - g. Although there is screening at birth, there may be complications to delivering early intervention services, sometimes because the services are not available, and sometimes because parents do not have the resources to follow through.
- 3. Identity, critical mass, and access to community are challenges individuals and communities face.**
  - a. Deaf, hard of hearing, deaf-blind, and deaf with additional disabilities adult role models can provide children a better understanding of how they might naturally approach the world with a visual or tactile mindset.
  - b. Deaf, hard of hearing, deaf-blind, and deaf with additional disabilities adult role models can provide hearing teachers a better understanding of how to teach children taking advantage of their visual or tactile mindsets.



- c. Because deafness, deaf-blindness, and hearing loss with additional conditions are low-incidence disabilities, it is a challenge for many families to find peer groups for their children.
  - d. Parents find it difficult to find ASL classes, to afford them when they are available, and to fit them into their schedules, especially if they have multiple children or jobs that don't allow flexible schedules.
  - e. Although mainstream programs are popular and a good fit for some children, they are not the best fit for all children. Notably, many children move from mainstream settings to residential settings between elementary and high school. Better systems need to be in place to either improve support for children in mainstream settings or to identify at the earliest point possible when the setting is not a good fit so the child does not lose valuable educational years.
  - f. Many children do not find their way to a Deaf community (referring to a culturally defined community) until after high school. This is often when they learn sign language and begin to develop a Deaf identity. This also applies to many children coming out of oral only programs.
  - g. As one teacher of the Deaf pointed out, *“Apparently teaching hearing babies ASL improves their cognitive development, but parents are warned against teaching their Deaf or hard of hearing babies ASL. It’s obscene, really.”* Reviews of research show that children are not less likely to learn to speak if they also use sign language.
- 4. Hearing aids, cochlear implants, and assistive technology can be extremely helpful or extremely confusing and frustrating.**
- a. If there isn't audibility, there is not a good fit. If the audiologist hasn't tested audibility, there is no proof that it has been achieved through the hearing aids. This means the hearing aids are not providing the benefit they could, the individual is not hearing as well as they could, and that thousands of dollars have been wasted.
  - b. Hearing aids and cochlear implants cannot overcome noisy environments alone. Other (additional) assistive technology can be extremely helpful in these situations.
  - c. The general public, including those with hearing loss, often do not recognize the benefits and limitations of hearing aids and cochlear implants. There is a pervasive attitude of 'there's not much that can be done' to improve the individual's situation.
  - d. Hearing aids, cochlear implants, and other assistive technology can be very expensive, especially recognizing the equipment may need to be replaced every five years. Individuals with hearing loss need assistance in locating support for purchasing this equipment.
  - e. The vast majority of individuals with hearing loss are not aware of other types of assistive technology which can be used with or without hearing aids and cochlear implants. The one specialist that individuals with hearing loss may see (e.g., hearing aid dispenser; audiologist; ear, nose, and throat specialists) are typically not providing information about other assistive listening equipment. This information is found through consumer groups and internet searches.
  - f. Video remote interpreting (VRI) can be a powerful tool, but it is not appropriate for all settings. It is often difficult to see the screen, the screen is smaller than having a live person there, and the image may freeze, causing communication interruptions. In legal settings, disrupting the flow of the courtroom causes some judges to pull the accommodation. In healthcare, even when it is working properly, it is a challenge for a patient laying in a bed to see or focus on the screen, much less hold the screen in a

position where it is viewable. Additionally, holding the screen would interfere with the Deaf patient responding. This is not necessarily as much of an issue if the patient is able to sit up and if the screen is on a stand.

- 5. Access to higher education is often at risk because of early years of experimentation with educational settings and communication modes.**
  - a. The early education merry-go-round of seeking the right educational environment for a child often means that they end up having challenges obtaining a regular diploma. English language skills may be below grade level and places students at risk of not completing.
  - b. Entrance exams that have not been standardized on this population (or on any other minority population) can prevent capable students from entering bachelors and masters level program, thus limiting their ability to earn a living and become the role models for other Deaf, hard of hearing, deaf-blind, and individuals who have additional disabilities.
- 6. Access to the labor market is often at risk as it is more difficult for Deaf and Hard of Hearing Communities members to get the education they need for some jobs, as well as employment training and on-the-job training.**
  - a. Numerous transition programs have indicated the importance of work experience in high school as a gateway to early adult employment opportunities and later earning ability.
  - b. Many members of the Deaf and Hard of Hearing Communities face the limiting stereotypes of the public and experience underemployment and unemployment.
  - c. Hard of hearing individuals exit the labor force earlier than they would like because of challenges functioning in groups (e.g., staff meetings), using the phone, and social/interpersonal challenges. The labor market is losing talented, experienced people because of a lack of knowledge about assistive technology.
- 7. Public services definitely play a major role in the lives of members of the Deaf and Hard of Hearing Communities, but they often face challenges with paperwork, legalese, complex rules, and workers who do not know how best to communicate with them.**
  - a. Mental Health services are vital as isolation can cause depression. Coupled with the link between not using amplification and dementia, this sets up the population for challenges.
  - b. Programs supporting substance abuse treatment, domestic violence and abuse, and mental illness are rarely accessible to members of the Deaf and Hard of Hearing Communities. Counselors who can provide treatment via direct communication or who understand the impact of disabilities on an individual are extremely rare.
- 8. Impacting public attitudes is one of the most important issues that needs to be addressed.**
  - a. While newborn hearing infant screening has produced impressive results for babies, hearing loss often occurs after birth, and often not until later adulthood. Adults tend to put off having their hearing tested for seven years before seeking assistance.
  - b. Many participants referenced the challenges of communicating with the general public, which is especially problematic when seeking services or medical or emergency assistance.
  - c. Myths the public holds regarding the ability of hearing aids or cochlear implants to restore normal hearing, that all people with hearing loss speech read, that people with

hearing loss are less intelligent or less able have a profoundly negative impact on the self-esteem, self-image, sense of agency, and the ability to successfully compete in higher education and employment.

- d. Members of the general public become members with hearing loss, hearing and vision loss, and hearing, vision, and physical function loss. They also become family members of others with these losses. The better they understand the challenges and how to deal with them, the longer they can remain active in their lives and assist other family members to remain active and connected in theirs.
  - e. People who are at the front desks of many of the services members of the Deaf and Hard of Hearing Communities seek, are the gatekeepers to those services. They should be well trained to interact with members of the Deaf and Hard of Hearing Communities and ensure that their communication needs are being met.
- 9. Communication access is vital to the success of individuals at home, work, school, or play.**
- a. Self-advocacy must be taught, along with what the law requires and what the responsibilities of the individual are.
  - b. In order to have an educated populace, access must be provided to all.
  - c. Communication access, such as open captioning and freely available assistive listening technology, benefits everyone (e.g., English language learners, people needing to search the text of a speech on video, people unfamiliar with the technology can easily try it out).
  - d. Many, many focus group respondents, when asked what services could be provided to improve communication access responded: “Get them to enforce the ADA!”
- 10. Individuals who are DeafBlind or deaf-blind or who have additional disabilities are in severe need of support service providers (SSPs).**
- a. Most of these individuals do not have the funding to pay for assistance to go to the grocery store or be driven to the doctor. Some states provide funding for a few hours each month, rarely enough for these individuals to lead anything close to a normal life.
  - b. Being able to go for a walk, have mail read to you, or simply not be in fear that because you are by yourself you are vulnerable to a random accident or violence is something that most of us don’t face.
  - c. Oregon does not currently provide funding for SSPs. SSPs help the individual both with communication and with what is happening in the environment...the kind of feedback the rest of us take in with our eyes.
- 11. Deaf children in foster care need a way to be connected to families who have the language skills to help them grow to their full potential. Time is always of the essence with children.**

The research team believes that the most efficacious way to address these findings would be a Commission for the Deaf, Hard of Hearing, and Deaf-Blind. This center (or preferably a main center with satellite centers located around the state, or some other way to reach the rural parts of the state in person) would function with an advisory board of stakeholders to inform the staff and the State of the current events in the numerous areas that impact members of the Deaf and Hard of Hearing Communities’ lives. The employees would be individuals who, for the most part, experience hearing loss themselves and who can use the variety of communication modes they will face as the

State's citizens seek assistance. The Center should be able to advocate and lobby as needed for changes in Oregon's laws and standard practices. For example:

1. **Early Childhood Intervention and Education:** Develop a committee comprised of teachers of the Deaf, university faculty, parents, state agencies, and consumer organizations to evaluate the laws, policies, and standard operating procedures that are interfering with getting the best services to identified children at the earliest stage. This is one of the most important actions that can have an impact on children's futures to prevent them from becoming at risk of dropping out, not completing with a regular diploma, and their future earnings abilities. Explore the LEAD-K model for Oregon (e.g., <https://www.facebook.com/LANGUAGEEQUALITY/>), and explore changing the law so that Oregon School for the Deaf can house preschool and early intervention programs on campus.
2. **Review policies in general that impact members of the Deaf and Hard of Hearing Communities:** Another example worth studying is how Deaf and hard of hearing foster children are matched with families. Currently, there does not seem to be any way to connect Deaf children with families who sign. These kinds of policies stay on the books until someone is able to recognize that a change is needed.
3. **Support Families and Children:** The sooner both families and children have Deaf role models in their lives, the sooner they will learn how to learn visually along with amplification. Provide a center where families can learn from experts and from each other, and children can meet peers who have the same life experiences they have.
4. **Assistive Technology:** Provide an assistive technology center and satellite centers where people can check out assistive technology and see what will work for them. The impact of hearing loss is different for everyone, and some devices work better than others. Because of the expense of the equipment, and some people's difficulties in learning new technology, these centers should be staffed with people who experience hearing loss and vision loss to ensure functionally relevant equipment is recommended.
5. **Ensure that the ADA is enforced:** There are laws in place, but there is much confusion among consumers about what their rights and responsibilities are. Technical assistance should be provided to agencies, businesses, and consumers. This center can also provide technical assistance in the labor market to ensure that employers are aware of their responsibilities under the law.
6. **Ensure access to higher education and thereby the labor market:** Again, a committee of stakeholders should evaluate entrance requirements at universities and community colleges to determine if their policies unfairly prevent individuals who are Deaf or hard of hearing from obtaining an advanced degree when they are otherwise qualified.
7. **Ensure availability of affordable hearing aids and assistive technology for all.** The impact of hearing loss can be devastating: To children because of the impact on language learning and education, to adults because it can reduce their employability and upward mobility on the job, and to seniors because a recently worsening loss can further isolate them from family and loved ones unnecessarily. In addition, recent research has shown there to be a connection between untreated hearing loss and dementia. For those who do not identify with the Deaf community and use ASL, hearing loss is not just an inconvenience, it is a health hazard.

8. Ensure the affordability and availability of support services providers to people who are deaf and have additional disabilities. This is an area where the State is behind other states in providing these life-affirming services.
9. Provide outreach to positively impact public perceptions on living with hearing loss and to help people understand the options that are available.
10. Provide a community center where people can come to learn sign language, and other supports can be provided, such as reading mail to individuals with low vision. The community center can showcase Deaf adult role models, and in general, provide a gathering place where people can come to feel a part of a community of people who are like themselves.

Currently the state has a system of service providers who face a challenge providing services to this low incidence population. Because attitudes about hearing loss, especially in people who are gatekeepers to services, are a major problem for members of Oregon's Deaf and Hard of Hearing Communities, the State faces a challenge keeping everyone trained who will interface with a Deaf, hard of hearing, or deaf-blind person infrequently. And because of communication challenges, the State may not even know how many people have given up before they even try to obtain services.

The final recommendation is for the State to review The National Association of the State Agencies for the Deaf and Hard of Hearing's (NASADHH) most recent survey of state agencies for the Deaf and hard of hearing. Here it can find out how other states have funded such centers, how other states are combining services into these centers (e.g., telecommunications device access programs, grants for assistive technology libraries, interpreter referral and certification). This report is included here in Appendix B. There are a myriad of community partners, such as Western Oregon University, EHDI, Hands and Voices, RSPF, OVRS (to name just a few) who could help make this happen and who could assist in providing innovative services that would make Oregon a model for providing services and preventing its Deaf and Hard of Hearing Communities from falling into any of the possible at-risk outcomes they face.

## Biographies

*Cheryl D. Davis, Ph.D., Grant oversight:* Dr. Cheryl Davis has been the Director of the Regional Resource Center on Deafness since 2003, and in 2004 received the Special Friend of Hard of Hearing People award from the Hearing Loss Association of America (then Self Help for the Hard of Hearing) for her work in educating consumers and service providers across the country on hearing assistance technology. She was the co-investigator in the development, standardization, and psychometric testing of the Transition Competence Battery for Deaf Adolescents and Young Adults, a project that explored Deaf adolescents' employment and independent living skills. She has published articles in both trade and consumer journals regarding access, accommodations, and self-advocacy. Dr. Davis was responsible for ensuring that the tasks were carried out on time and within budget, and served as a reviewer of the research methods as the study was carried out.

*Denise Thew Hackett, Ph.D., MSCI, Principal Investigator:* Dr. Denise Thew Hackett is bilingually fluent in American Sign Language (ASL) and written English. She identifies as Deaf and has worked as a psychologist and researcher in the marginalized community for most of her professional career to address mental health and health disparities faced among Deaf and hard of hearing individuals. She is currently an Assistant Professor at Western Oregon University in the Rehabilitation and Mental Health Counseling (RMHC) program in DSPS.

Dr. Thew Hackett is uniquely qualified to be conducting this project. Her previous hands-on experience in developing American Sign Language survey with the National Center on Deaf Health Research trained her in the crucial framework of incorporating necessary culturally sensitive components when working with marginalized communities who have historically been excluded from many traditional surveys. Dr. Thew Hackett experienced working with the Community Based Participatory Research (CBPR) model during her 7-year career at the University of Rochester Medical Center, which included her 3-year Postdoctoral Training in Preventive Cardiology. She co-authored peer-reviewed articles on CBPR and ethical issues.

Relevant to research experiences in mixed methods framework with marginalized communities, Dr. Thew Hackett was an assistant to the PI in a NIH-funded project "Informed Consent for the Deaf and Hard of Hearing Population" (quantitative method) and a CDC-funded project "Factors Influencing Partner Violence Perpetration Affecting Deaf Individuals" (mixed methods using KII, FG and survey). During her Postdoctoral training, Dr. Thew Hackett led the "Tailoring a Healthy Living Intervention to Deaf Adults: Sociocultural Data from the Target Group." She also conducted numerous KII and focus groups (FG) with her colleagues, and mentored interns on this framework. Additional experiences are outlined in the vita included in this proposal. Dr. Thew Hackett believes in incorporating diversity qualities among the Deaf and hard of hearing communities in every step of the project.

*Evaluator, Sybille Guy, Ph.D. Team, The Research Institute:* Dr. Guy is the Director of TRI's Center on Research, Evaluation & Analysis (CREA), and has an extensive background in team leadership and project management. Dr. Guy received her Ph.D. from the University of California at Los Angeles (UCLA) in Quantitative Psychology. As Data Analyst for the project she participated in quantitative and qualitative research instrument development and analysis.

## Appendix A: Definitions

Note: Definitions with numbers in front of them are from RFP# DHS-4131-16: Community-based Needs Assessment (CNA).

2.2.2.1 “Assistive Communication Devices (ACD)” means technology that allows people experiencing communication barriers to communicate with the public at large.

2.2.2.2 “Assistive Listening Devices (ALD)” means a system of using amplifiers that bring sound directly into the ear via hearing aid telecoils or personal amplifying units.

2.2.2.3 “Computer Assisted Real-Time (CART)” means a form of instant translation of the spoken word into English text using a stenotype machine, computer, and real-time software which can be produced and delivered in-person or over the Internet.

2.2.2.4 “Culturally Competent” or “Cultural Competence” means the process by which individuals and systems respond respectfully and effectively to people of all cultures, languages, classes, races, ethnic backgrounds, abilities, religions, genders, sexual orientations and other diverse backgrounds in a manner that recognizes, affirms and values the worth of individuals, families and communities, while protecting and preserving the dignity of each. Operationally defined, it is the integration and transformation of knowledge about individuals and groups of people into specific standards, policies, practices, and attitudes that create cultural settings in which quality of services produce better outcomes.

2.2.2.5 “Deaf Community”, for purposes of this RFP, means the entire diverse Deaf population, including people who are culturally D/deaf, DeafBlind, Deaf Plus, Hard of Hearing, Late-deafened, hearing aid or cochlear implant users and those experiencing hearing loss. This term may be used throughout the RFP for the purpose of brevity rather than restating each category and is not intended to exclude any group or population within the Deaf Community.

2.2.2.6 “Demographics” means age, county of residence, race, gender, education level completed, socioeconomic status, preferred identification within the Deaf Community, and primary or preferred means of communication.

2.2.2.7 “Focus Group” means a component of qualitative research in which a group of people are asked about their perceptions, opinions, beliefs and attitudes towards a product, service, concept, advertisement or idea.

2.2.2.8 “Interpretive services” means services provided by a qualified individual or firm to provide communication access to individuals belonging to the Deaf Community via assistive technology including, but not limited to ALDs, CART, and qualified sign language interpreters.

2.2.2.9 “Qualified interpreter”, for purposes of this RFP, means “someone who is able to interpret effectively, accurately, and impartially, both receptively and expressively, using any specialized vocabulary.” (RID) will serve as documentation of qualification. Interpreters lacking NAD or RID certification may be deemed qualified if they have other certification (i.e., certification from another state or Educational Interpreter Performance Assessment (EIPA) for school settings).

American Sign Language (ASL): American Sign Language (ASL) is a visual language. With signing, the brain processes linguistic information through the eyes. The shape, placement, and movement of the hands, as well as facial expressions and body movements, all play important parts in conveying information. Like any spoken language, ASL is a language with its own unique rules of grammar and syntax. Source:

<https://nad.org/issues/american-sign-language/what-is-asl>

ASL Interpreter: A sign language interpreter is a person trained in transferring meaning between a spoken and a signed language. This usually means someone who interprets what is being said and signs it for someone who can't hear, but understands sign.

Assistive listening device: a term applied to devices that transmit, process, and amplify sound. They may be used in conjunction with hearing aids, cochlear implants, or simply headphones or ear buds. The term is not used to refer to hearing aids or cochlear implants.

Braille: a form of written language for blind people, in which characters are represented by patterns of raised dots that are felt with the fingertips. Source:

<http://www.dictionary.com/browse/braille>

CapTel: CapTel is a captioned phone. It looks like a regular desk phone, but has a large digital readout so the individual can read what the other party says. A CapTel operator, automatically patched into the phone call on outgoing calls and (if you've got two phone lines) can be automatically patched into the call on incoming calls, too, creates the captions in real time. <http://www.nchearingloss.org/captel.htm?fromncshhh>.

Certified Deaf Interpreter: A Deaf Interpreter is a specialist who provides interpreting, translation, and transliteration services in American Sign Language and other visual and tactual communication forms used by individuals who are Deaf, hard-of-hearing, and Deaf-Blind. Source: <http://www.interpretereducation.org/specialization/deaf-interpreter/>

Close vision interpreter: used by deaf-blind individuals with low vision or tunnel vision. The interpreter works within the deaf-blind individual's range of vision, usually from a distance of about five feet or less.

Cochlear Implant: an electronic device that partially restores hearing in people who have severe hearing loss due to damage of the inner ear and who receive limited benefit from hearing aids. Source: <http://www.mayoclinic.org/tests-procedures/cochlear-implants/basics/definition/prc-20021470>

Cued Speech: a visual mode of communication that uses handshapes and placements in combination with the mouth movements of speech to make the phonemes of a spoken language look different from each other. Source: <http://www.cuedspeech.org/cued-speech-definition.php>

Culturally Deaf: refers to an individual with little or no functional hearing, who uses American Sign Language to communicate, and considers themselves to be members of the Deaf Culture. Source: <https://www.deaftec.org/content/deaf-definitions>.



Deaf and Hard of Hearing Communities: the term used in this report over Deaf Community (see 2.2.2.5 above) to refer the entire diverse population with hearing loss, including people who are culturally Deaf, deaf, deaf-blind, DeafBlind, Deaf Plus, Hard of Hearing, Late-deafened, hearing aid or cochlear implant users and those experiencing hearing loss.

deaf (not culturally): "small d" deaf do not tend to associate with members of the Deaf community, identify themselves more as hearing, and tend to regard their hearing loss in medical terms. Source: <https://www.verywell.com/deaf-culture-big-d-small-d-1046233>

Deaf-Blind (with hyphen): is a combination of vision and hearing loss.

DeafBlind (without hyphen): DeafBlind people identify themselves as culturally Deaf and blind, and have a strong Deaf identity.

DeafPlus: refers to the individual hearing status combined with additional conditions. (idea borrowed from <http://www.handsandvoices.org/comcon/articles/deafplus.htm>)

Haptics: developed in Norway during the early 90's in an effort to standardize a method of communication that was already evolving organically within the deaf-blind community. Haptic communication is a fixed set of signals performed in a specific way and in a defined order to provide visual and environmental information as well as social feedback to an individual who is deaf-blind. <https://nationaldb.org/library/page/2588>

Hard of Hearing: refers to an individual who has a hearing loss who may only use oral aural language and amplification, and may or may not use sign language. Source: <https://www.deaftec.org/content/deaf-definitions>

Hearing Impaired: used to describe an individual with any degree of hearing loss, is a term offensive to many Deaf and hard-of-hearing individuals. Source: <https://www.deaftec.org/content/deaf-definitions>

Late deafened: usually means deafness that happened postlingually, any time after the development of speech and language. Often it means after the age of adolescence (13 and above). Source: [http://www.michdhh.org/deaf\\_hard\\_of\\_hearing/late\\_deafened.html](http://www.michdhh.org/deaf_hard_of_hearing/late_deafened.html)

Oral deaf: a deaf individual utilizing the Oral method is a method for communication by using only the spoken language, lip reading, and voice training. Source: <http://www.lifeprint.com/asl101/topics/communicatingwithdeaf.htm>

Pidgin Signed English: a combination of American Sign Language (ASL) and English. ASL is a distinct language, and (like most other languages) it does not map perfectly to English. Source: <http://www.ncheatingloss.org/pse.htm>

ProTactile this philosophy: supports the idea of providing social feedback through back channeling via touch. <https://nationaldb.org/library/page/2588>

Support Service Provider (SSP): A support service provider can be any person, volunteer or professional, trained to act as a link between persons who are deaf-blind and their environment. They typically work with a single individual, and act as a guide and

communication facilitator. The SSP serves as the eyes and ears of the person who is deaf-blind. Source: [http://www.aadb.org/information/ssp/white\\_paper\\_ssp.html#history](http://www.aadb.org/information/ssp/white_paper_ssp.html#history)

Tactile ASL: a common means of communication used by people with both a sight and hearing impairment where the signer signs into the receiver's hands.

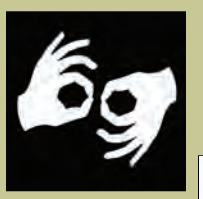
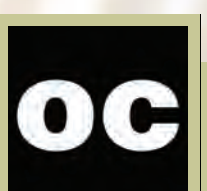
Total Communication or Sim-Com: is an approach to Deaf education that aims to make use of a number of modes of communication such as signed, oral, auditory, written and visual aids, depending on the particular needs and abilities of the child. Source: [https://en.wikipedia.org/wiki/Total\\_Communication](https://en.wikipedia.org/wiki/Total_Communication)

VideoPhone: A videophone is a telephone with a video display, capable of simultaneous video and audio for communication between people in real-time. A Deaf individual might use this to sign directly with another person or with the relay service, a hard of hearing person may use it to assist with speech reading. Source: <https://en.wikipedia.org/wiki/Videophone>

## **Appendix B: NASADHH 2009 Survey of State Commissions, Divisions, and Councils Serving Deaf and Hard of Hearing People**

# 2009 Survey of the State Commissions, Divisions, and Councils Serving Deaf and Hard of Hearing People

Prepared by Steven A. Florio, M.S., Executive Director  
Rhode Island Commission on the Deaf and Hard of Hearing





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## I. Purpose and Method

The purpose of this survey is to report the current functions, budget, staffing, demographic, and services of state agencies serving deaf and hard of hearing people in the United States. This will help agency administrators and their board members to gain understanding of how each commission, division, and council are structured as well as how their services and programs are delivered within their statutes and means in their respective states.

The Michigan Division on Deaf and Hard of Hearing volunteered to gather information and put it into a report back in 2002 and 2004. The last survey conducted was done in 2004. The Rhode Island Commission on the Deaf and Hard of Hearing stepped up and volunteered to gather information for this 2009 Survey Report. This report is developed primarily for the agency administrators and board members only.

A questionnaire was copied from the 2004 Survey Report with revisions including a section on demographics and a question on agency's change added. The 2009 Survey was created online through [www.surveymonkey.com](http://www.surveymonkey.com) so everyone would be able to participate and respond more quickly and conveniently. The e-mail with url links to [surveymoney.com](http://surveymoney.com) was sent to 39 known states (including 2 in Minnesota) that have a commission, division, council, or office serving Deaf and Hard of Hearing persons. The respondents were asked to fill the questionnaire if they meet the definition below.

*Definition of State Agency: A state government agency established and funded by the state legislature to serve deaf and hard of hearing people exclusively. Staff members are employees of the state civil service. This agency provides statewide services including but not limited to, information and referral, interpreter referral, interpreter classification or qualification or licensing, advocacy, and technical assistance. This state agency may have a commission, council, or board of appointees to give guidance to the agency.*

The questionnaire asked for at least 85 informational items. Microsoft Excel 2003 was used to tabulate the responses. The tables were created to give the readers a clear picture of selected topics and a clear comparison eliminating the need for a lengthy written report. These responses were put together into a Microsoft Publisher 2003 format to create a final 2009 Survey Report. Frequent reminders were sent to the respondents after the deadline through e-mails and videophones (direct or via video relay service).

This 2009 Survey Report is distributed only to the agency administrators and/or board chairpersons of known states that are listed in the report electronically.

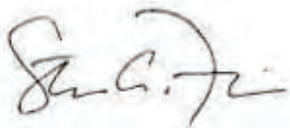


## I. Purpose and Method (continued)

I am truly pleased to report that 100% participation in the 2009 survey has occurred and I want to thank all respondents for taking their time to participate in the survey. I am confident that anyone who reads this report will find the 2009 Survey Report informative and useful.

Please do not hesitate to contact me if you have questions or concerns about the 2009 Survey Report, I can be reached at 401-354-7651 either via point-to-point or video relay service or by e-mailing to me at

[SFlorio@cdhh.ri.gov](mailto:SFlorio@cdhh.ri.gov).



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## II. Executive Summary

The findings of the survey are summarized as follows:

- 1) **Number of Respondents:** All 39 state agencies including 2 in Minnesota responded to the questionnaire. This represents 100% participation of known state agencies or 76% of the states in United States of America.
- 2) **Deaf and Hard of Hearing Terms:** 85% of the agency names including the theme, “Deaf and Hard of Hearing” .
- 3) **Communication:** 100% of the agencies who participated have a website on the internet. (Only 88% in 2004). 79% of the agencies now have videophone access. (No source back in 2004 but we can safely assume it was under 50% in 2004.)
- 4) **Administrator:** 39% of the administrator positions are state civil service classified and 26% of the positions are Governor-appointed. 59% of the administrators are either deaf or hard of hearing.
- 5) **Administrator Salary:** The salaries of the agency administrators in the survey range from \$35,000 to \$85,000 per year. 59% of the administrators are in the vicinity of \$45,000 to \$85,000, and 26% are \$85,000 and up.
- 6) **Department:** 28% (11) of the agencies are independent, followed by 23% (9) under Rehabilitative Services, Two 13% (5 each of two) fall under Human Rights/Services and Social/Health Services.
- 7) **Board Composition:** The size of respondents’ boards range from 7 to 27 members. Four (4) respondents do not have a board. The board members in 28 (72%) states are appointed by the Governor. Board terms vary from 2 to 4 years. An overwhelming majority of the boards meet at least 4 times a year. 19 (49%) state commissions have a law requiring a majority of deaf and hard of hearing persons on the board. 100% of the state boards reimburse their members travel expenses, only one with a certain criteria (reimbursed if more than 50 miles travelled.).
- 8) **Fiscal Year:** All but five (5) states follow the July 1 through June 30 fiscal year.
- 9) **Authorized Budget:** Virginia has the largest budget (2004: North Carolina) and New Mexico has the highest dollar amount per capita (2004: North Carolina). Total of all 39 state agencies' budgets is **\$86,992,065.00**.
- 10) **Staff Size:** The number of employees on staff range from 1 to 72. (2004: 55) The average number of agency employees is 13 (2004: 12)

## II. Executive Summary (Continued)

11) **Services:** The most common services that the agencies provide are Information and Referral (95%), Advocacy (90%), Deaf Awareness/Orientation (79%), Technical Assistance (77%), and Interpreter Referral (72%). Over half (1/2) of the agencies provide Assistive Technology, Interpreter Directory, CART Referral, Services to Hard of Hearing, Client Assistance, and Adult/Community Education. 13% (N = 5) of the state commissions provide or manage the telecommunication relay services.

12) **Interpreter Services:** 72% of the state agencies provide the Interpreter Referral service. 41% (N = 16) of the state commissions qualify or license interpreters within their state. The data sources used to compute the figures of Deaf and Hard of Hearing population among the state agencies are varied.

13) **Demographic:** California has a large general and deaf/hard of hearing population. The average percentage used to compute the Deaf and Hard of Hearing figures against the data source is 10%.

14) **Agencies Affected since 2004:** The most significant changes or impacts on the state agencies occurred in Texas (2004) and Washington (2009). Two newly established state agencies since 2004 are Florida (2004) and New York (2008). And since the 2004 survey, Vermont has been eliminated (2009).

## 1.0 AGENCY

### 1.1 Survey Participation

Thirty nine (39) state commissions, divisions, councils, and offices serving Deaf and Hard of Hearing persons from thirty eight (38) states responded to the questionnaire. That is fantastic because this is 100% participation. This is the first time that the report includes all state commissions, divisions, councils, and offices. There are a few states that do not have state agencies including commission, divisions, councils, and offices that can be founded under 1.2 List of States that do not have an agency serving Deaf and Hard of Hearing persons. (Table 1.1)

	State	Agency Name
1	Arizona	Arizona Commission for the Deaf and Hard of Hearing
2	California*	California Office of Deaf Access
3	Colorado	Colorado Commission for the Deaf and Hard of Hearing
4	Connecticut	Connecticut Commission on the Deaf and Hearing Impaired
5	Delaware	Delaware Office for the Deaf and Hard of Hearing
6	Florida	Florida Coordinating Council for the Deaf and Hard of Hearing
7	Hawaii	Hawaii Disability and Communication Access Board
8	Idaho	Idaho Council for the Deaf and Hard of Hearing
9	Illinois	Illinois Deaf and Hard of Hearing Commission
10	Indiana	State of Indiana, Deaf and Hard of Hearing, Employment and Innovations
11	Iowa	Deaf Services Commission of Iowa
12	Kansas	Kansas Commission for the Deaf and Hard of Hearing
13	Kentucky	Kentucky Commission on the Deaf and Hard of Hearing
14	Louisiana	Louisiana Commission for the Deaf
15	Maine	Maine Division for the Deaf, Hard of Hearing, and Late Deafened
16	Maryland	Maryland Governor's Office of the Deaf and Hard of Hearing
17	Massachusetts	Massachusetts Commission for the Deaf and Hard of Hearing
18	Michigan	Michigan Division on Deaf and Hard of Hearing
19	Minnesota (Commission)	Commission of Deaf, DeafBlind, and Hard of Hearing Minnesotans
20	Minnesota (DHHSD)	Minnesota Deaf and Hard of Hearing Services Division
21	Mississippi	Mississippi Office on Deaf and Hard of Hearing
22	Missouri	Missouri Commission for the Deaf and Hard of Hearing
23	Nebraska	Nebraska Commission for the Deaf and Hard of Hearing
24	Nevada*	Nevada, Aging & Disability Services Division - Disabilities Unit
25	New Hampshire	New Hampshire Office of the Deaf and Hard of Hearing
26	New Mexico	New Mexico Commission for the Deaf and Hard of Hearing Persons
27	New Jersey	New Jersey Division of the Deaf and Hard of Hearing
28	New York	New York State Interagency Coordinating Council for Services to Persons who are Deaf, Deaf-Blind, or Hard of Hearing
29	North Carolina	North Carolina Division of Services for the Deaf and Hard of Hearing
30	Oregon	Oregon Department of Human Services - Deaf and Hard of Hearing Services Program
31	Pennsylvania	Pennsylvania Office for the Deaf and Hard of Hearing
32	Rhode Island	Rhode Island Commission on the Deaf and Hard of Hearing
33	Tennessee	Tennessee Council for the Deaf and Hard of Hearing
34	Texas	Texas, Office for Deaf and Hard of Hearing Services
35	Utah	Utah Division of Services for the Deaf and Hard of Hearing
36	Virginia	Virginia Department for the Deaf and Hard of Hearing
37	Washington	Washington Office of the Deaf and Hard of Hearing
38	West Virginia	West Virginia Commission for the Deaf and Hard of Hearing
39	Wisconsin	Wisconsin Office for the Deaf and Hard of Hearing

\* = Agency overseeing grants that are awarded to the organizations serving the Deaf and Hard of Hearing persons.

*1.2 List of States that do not have a state agency serving Deaf and Hard of Hearing persons.*

Table 1.2

	State	Comments
1	Arkansas	
2	Alabama	
3	Alaska	
4	Georgia	a nonprofit organization receiving state contract in providing statewide services for deaf and hard of hearing.
5	Montana	
6	North Dakota	
7	Ohio	
8	Oklahoma	
9	South Carolina	
10	South Dakota	
11	Vermont	Position eliminated effective June 2009.
12	Wyoming	

*1.3 Communication and Technology*

This section indicates how the public to contact representatives at the agency for any reason on any questions they may have. TTY was eliminated because it is clearly on the decline. However, the videophone has dramatically increased since 2004. As you can see, seventy-nine percent (79%) of all agencies have videophone available for the public to use to reach the agency. Also, in 2004, only 88% (n=26) of agencies have their websites available for the public. Today, 100% of state agencies have websites.

Table 1.3

N	Website	Toll Free	Videophone	Agency Email	Administrator Email
39	39	21	31	20	39
100%	100%	54%	79%	51%	100%

*1.4 State Commissions, Councils, Divisions, and Offices Established*

Michigan was the 1st state to pass legislation to create a state program or a state service for the Deaf and Hard of Hearing on October 29, 1937. The only time they were inactive was 1975 to 1979. Virginia was the first state to establish an independent state department (commission, council, division, and office) serving the Deaf and Hard of Hearing.

As of January 2010

State	Year	Anniversary
Michigan	29-Oct-1937	72
Virginia	1-Jul-1972	37
Texas	1973	37
Connecticut	1974	36
Iowa	1975	35
New Jersey	31-Jul-1977	32
Rhode Island	1977	32
Arizona	1978	32
Tennessee	1-Jul-1978	31
Minnesota (DHHSD)	1979	31
Washington	1979	31
Nebraska	Spring 1979	30
California	1980	30
Louisiana	1980	30
Wisconsin	1981	29
Kentucky	1982	28
New Hampshire	1-May-1981	28
Kansas	1-Jul-1982	27
Utah	1983	27
Oregon	1983	27
Maine	1-Jul-1983	26
Minnesota (Comm.)	1985	25
Pennsylvania	1986	24
Massachusetts	1-Jul-1986	23
Indiana	1988	22
Missouri	1988	22
North Carolina	1989	21
West Virginia	1989	21
Nevada	1990	20
Idaho	1-Jul-1991	18
New Mexico	26-Jul-1991	18
Delaware	1-Mar-1993	16
Illinois	1-Jan-1997	13
Mississippi	1-Jul-1998	11
Hawaii	1-Jan-2000	10
Maryland	2001	9
Colorado	1-Jul-2001	8
Florida	1-Jul-2004	5
New York	2007	3

*1.4 State Commissions, Councils, Divisions, and Offices Established (Continued)**Additional comments about their establishments*

- Indiana** - Legislation was passed in 1988. The office opened in 1989.
- Nevada** - Relay and equipment distribution started in 1990. The advocacy component was added in 2002.
- New York** - Legislation was passed in July 2007. New York State Interagency Coordinating Council for Services to Persons who are Deaf, Deaf-Blind, or Hard of Hearing was officially established on January 1, 2008.
- Pennsylvania** - Legislation was passed in 1986. The office opened in 1988.
- Rhode Island** - Legislation was passed in 1977. The office opened on May 9, 1978. It was restructured on July 13, 1992 with its current name, RI CDHH.
- Wisconsin** - Legislation was passed in 1939 to set a state appropriation for Wisconsin Association of the Deaf (WAD)'s Service Bureau of the Deaf. According to the March 1979 final report of the Governor's Committee on Problems of Deaf & Hard of Hearing People, the Service Bureau initially was a private non-profit agency (unconfirmed) operated by the WAD. Apparently as a result of the final report, which had a list of recommendations, the Bureau became a state entity---by 1981, under the auspices of the then-named Department of Health and Social Services. The agency was formerly called, the Bureau of the Hearing Impaired.

### *1.5 History of the First State Agency Established in the United States of America.*

Michigan's Act 72 of 1937 was passed to establish the Division on Deafness on October 29, 1937. The original language of the bill is below:

#### **DIVISION ON DEAFNESS ACT**

##### **Act 72 of 1937**

AN ACT to establish the division on deafness and the advisory council on deafness within the department of labor; to prescribe the powers and duties of the department, the division, the council, and certain state officers; to establish a fund and provide for expenditures from that fund; and to provide for an appropriation.

History: 1937, ACT 72, Eff. Oct. 29, 1937.

Additional history milestones of the Division on Deaf and Hard of Hearing (Current name of the State Agency in Michigan) are as follows:

#### HISTORY/MILESTONES

- 1921 - Michigan Association of the Deaf (MAD) began first effort to establish the Division of Deaf and Deafened (DDD).
- 1937 - The legislature passed P.A. 72 that established the DDD in the Department of Labor and Industry to assist deaf persons with employment.
- 1938 - First deaf person was hired as the first director.
- 1958 - DDD was transferred to Michigan Employment Security Commission.
- 1975 - DDD ceased activity after the director resigned.
- 1979 - DDD was revitalized by Governor William Milliken and transferred to Michigan Department of Labor, Bureau of Commission on Handicapper Concerns.
- 1980 - DDD reopened its doors with Christopher Hunter as its director. It has new services: advocacy, information and referral, interpreter referral, and technical assistance. It has staff of 4 persons: State Interpreter Coordinator, Rights Representative and Secretary.
- 1988 - The legislature amended the law (P.A. 434), changing name to Division on Deafness and revising responsibilities to protect and assist all hearing impaired persons, with special emphasis on deaf persons", forming 13 member Governor appointed Advisory Council.
- 1993 - Hard of Hearing Specialist position was added to serve hard of hearing Michigan citizens.
- 1996 - DDD and Michigan Commission on Disability Concerns were eventually transferred to the Michigan Independence Agency after the Department of Labor was abolished.
- 1997 - Hard of Hearing Specialist position was eliminated through the department downsizing affected by the early retirement program.
- 1998 - Hard of Hearing Specialist position was restored through public contacts to the legislature and department. Today DOD has four staff members: Director, State Interpreter Coordinator, Hard of Hearing Specialist, and Secretary.
- 2002 - Executive Order #2002-10 DOD renamed Division on Deaf and Hard of Hearing (DODHH)



## 1.6 Has Your Agency Changed Since 2004?

- California** - Our Deaf Access Program has undergone budget cuts since 2004.
- Colorado** - 3.3 FTEs added in February 2010.
- Connecticut** - In 2005, the agency's Business/Human Resources Department was transferred to the Department of Administrative Services. This was done through legislation, 23 agency's Business/HR Departments were merged. This has been positive for the agency, more resources are available especially with the tight fiscal constraints. It has not increased restrictions or had an effect on the challenges that confront the agency.
- Indiana** - Yes, we are more connected to Vocational Rehabilitation Services and Bureau of Blind and Visually Impaired. Some ways, it has helped working closer with the Rehabilitation Counselors for the Deaf but it has become more challenging too as not everyone understands the challenges faced by deafness.
- Kansas** - Downsized by losing one part-time support staff. Our agency is now 100% State General Funds.
- Maryland** - No - there were legislative attempts to merge us with the Department of Disabilities but they did not pass.
- Massachusetts** - Through interagency agreements, we administer, coordinate, and provide communication access to other agencies; funding for providing these services increased from \$300K to over \$900K. Budget reductions have reduced funding for both administrative support and direct services. We shared Information Technology, Human Services, and Legal Counsel staff with other agencies within EOHHS in effort to stretch resources.
- Minnesota (Comm.)** - No, in fact, our budget has gone from \$95,000 in 2004 to \$600,000 this year.
- Minnesota (DHHSD)** - The agency has gradually reduced level of services over the past few years due to budget reduction/unallotment decisions.
- Missouri** - In FY2010, the commission received an 18% budget reduction in Personnel money. This resulted in the loss of 1 full-time position, and reduced a second position to part-time.
- Nebraska** - Downsized one staff due to budget cuts. Minimal impact.
- Nevada** - Under DHHS, we were an offshoot of the Departments' Director's. Last year, the Legislature decided to merge us with Aging Services changing the name. Our prior agency was The Office of Disability Services.

## Has your agency changed since 2004? (Continued)

- New York** - Legislation was passed in July 2007. New York State Interagency Coordinating Council for Services to Persons who are Deaf, Deaf-Blind, or Hard of Hearing was officially established on January 1, 2008. This is part of New York State Commission on Quality of Care and Advocacy for Persons with Disabilities. NYS Commission on Quality of Care and Advocacy for Persons with Disabilities was originally established on January 1, 1978 under different name and is with its current name starting on April 15, 2005. In 2005, the Commission on Quality Care of the Mentally Disabled and the Office of Advocate for Persons with Disabilities merged by statute to avoid duplication and to improve service delivery and advocacy for persons with disabilities.
- North Carolina** - In SFY2008-2009, the Governor and the NC General Assembly, in two separate actions, transferred a total of \$9.5M from the Telecommunications Trust Fund into the General Fund to address NC's budgetary shortfall. Legislative action mandated that DSDHH's Community Resources Program (seven regional centers) be funded by the Telecommunications Relay Service receipts instead of general appropriations, giving the State of NC \$2M per year. Due to the large cash balance in the Telecommunications Trust Fund, these actions did not significantly impact DSDHH's programs and services. However, DSDHH must comply with certain restrictions on travel and expenditures in order to ensure a balanced budget at the end of SFY2010.
- Oregon** - In 2005, our program was moved from the Oregon Disabilities Commission and placed within the Department of Human Services. The effect was to downsize this program while we are under a hiring freeze.
- Rhode Island** - In 2007, the Legislature attempted to consolidate RICDHH into a Department of Advocacy with 4 of the small agencies but failed. In 2008, Governor attempted to consolidate RICDHH into the Department of Elderly Affairs with two other small agencies in response to the legislature's request but failed.
- Texas** - In 2004 the state legislature undertook a major reorganization by consolidating 3 agencies into 4 new departments. The former Texas Commission for the Deaf and Hard of Hearing is now the Office for Deaf and Hard of Hearing Services (DHHS) under the Dept of Assistive and Rehabilitative Services. All staff and programs have remained intact and services remain unchanged but with increased funds. In the organization DHHS is under the Division of Vocational Rehabilitation and thus able to use agency funds for matching purposes to draw down federal funds. This has resulted in roughly \$1.2 million increase in service funds which has a very positive impact. A troublesome restriction is that we cannot be involved with the legislature. Much more policy and paperwork are involved with the new structure and we have not gotten additional staff to handle the paperwork. Overall the changes have been helpful.

### Has your agency changed since 2004? (Continued)

- Utah** - No but we have had to lay off a few employees that has affected the services we provide.
- Washington** - The previous and current Secretary has reorganized and retained ODHH reporting to the Office of the Secretary. This reorganization is at the discretion of Secretary, not law or executive order. This is positive as ODHH visibility is heightened, opportunities to access executive management is available, etc..
- West Virginia** - In 2004 the positions of Staff Interpreter and Deputy Director were consolidated into one position - Deputy Director (who is also an interpreter). This has not had a significant impact other than in amount of manpower to complete projects.

## 2.0 Administration

### 2.1 Position Title and Type

Of 39 state agencies, 38% (N = 15) of positions is called, Director and 36% (N = 14) of positions is called, Executive Director. 38% (N = 15) of positions are identified as state civil service classified and 25% (N = 10) of positions are identified as Governor Appointee.

Table 2.1 Title

Title	N
Director	15
Executive Director	14
Administrator	2
Deputy Director	1
Office Public Information Officer	1
Program Assistant	1
Manager	1
Commissioner	1
Social Services Program Specialist II	1
State Coordinator	1
Public Policy and Government Relations Director	1
<b>Total</b>	<b>39</b>

Table 2.2 Type

Type	N
Civil Service Class	15
Governor Appointee	10
Report to the governing board	5
Appointed by the Department	4
Report directly to Governor	3
State Administrative, exempt	1
Report directly to OVR Director	1
<b>Total</b>	<b>39</b>

### 2.2 Hearing Status of Administrators

Of 39 State Agencies, 59% (N = 23) of state agency administrators identified themselves deaf or hard of hearing. Only 1% increase since 2004. The majority, if not all, of administrators who identified themselves as hearing know Sign Language. (Based on conversations between the administrators and Steven Florio of Rhode Island while conducting the 2009 Survey.)

Table 2.3 Hearing Status

Hearing Status	2009		2004	
	States	%	States	%
Deaf	17	44%	13	50%
Hard of Hearing	6	15%	2	8%
Hearing	16	41%	7	27%
No response	0	0%	4	15%
<b>Total</b>	<b>39</b>	<b>100%</b>	<b>26</b>	<b>100%</b>

### 2.3 Salary Range of Administrators

Of 39 State Agencies, 26% of salary ranges is \$85,000 and over. The rest of salary ranges are pretty even. The possible factors are the size of agency's annual budget, administrators' longevity among the administrators, base salary range, college education, and other incentives.

Table 2.4 Salary Range of Administrators

Salary Range	2009		2004	
	N	%	N	%
\$0 - \$25,000	0	0%	0	0%
\$25,001 - \$35,000	0	0%	0	0%
\$35,001 - \$45,000	4	10%	2	8%
\$45,001 - \$55,000	5	13%	7	28%
\$55,001 - \$65,000	7	18%	3	12%
\$65,001 - \$75,000	5	13%	7	28%
\$75,001 - \$85,000	6	15%	5	20%
\$85,001 and higher	10	26%	1	4%
No Response	2	5%	0	0%
<b>Total</b>	<b>39</b>	<b>100%</b>	<b>25</b>	<b>100%</b>

## 2.4 List of Administrators

Table 2.4 - Administrators

State	Administrator	Title
Arizona	Sherri Collins	Executive Director
California	Tom Lee	Deputy Director
Colorado	Cliff Moers	Administrator
Connecticut	Stacie J. Mawson	Executive Director
Delaware	Loretta Sarro	Public Information Officer
Florida	Mary Grace Tavel	Program Assistant
Hawaii	Francine Wai	Executive Director
Idaho	Steven Snow	Executive Director
Illinois	John Miller	Director
Indiana	Rhonda Marcum	Manager
Iowa	Kathryn Baumann-Reese	Administrator
Kansas	Rebecca J. Rosenthal	Executive Director
Kentucky	Virginia L. Moore	Executive Director
Louisiana	Naomi DeDual	Executive Director
Maine	John G. Shattuck	Division Director
Maryland	Lisa H. Kornberg	Director
Massachusetts	Heidi L. Reed	Commissioner
Michigan	Sheryl Emery	Director
Minnesota (Comm.)	Mary Hartnett	Executive Director
Minnesota (DHHSD)	Bruce Hodek	Division Director
Mississippi	Benjamin Wagenknecht	Director
Missouri	Barry Critchfield	Executive Director
Nebraska	Peter J. Seiler, Ed.D.	Executive Director
Nevada	Betty Hammond	Social Svcs Pgm Specialist II
New Hampshire	H. Dee Clanton	State Coordinator
New Mexico	Barbara "BJ" Wood	Executive Director
New Jersey	David Alexander	Director
New York	Rosemary Lamb	Director
North Carolina	Jan Withers	Director
Oregon	Patricia O'Sullivan	Public Policy/Gov't Rel. Director
Pennsylvania	Sharon Behun	Director
Rhode Island	Steven A. Florio	Executive Director
Tennessee	Thom Roberts	Executive Director
Texas	David W. Myers	Director
Utah	Marilyn Call	Division Director
Virginia	Ronald L. Lanier	Director
Washington	Eric Raff	Director
West Virginia	Marissa Johnson	Executive Director
Wisconsin	Linda Huffer	Director

### 3.0 Location of the Agency

Department	N	State
<b>Independent or Executive Office</b>	<b>11</b>	Arizona, Connecticut, Idaho, Illinois, Maryland, Minnesota (Commission), Nebraska, New Mexico, New York, Rhode Island, and Virginia
<b>Social and/or Health Services</b>	<b>5</b>	
Department of Social Services		California
Department of Health		Florida
Department of Social and Health Services		Washington
Department of Health Services		Wisconsin
Department of Health		Hawaii
<b>Human Rights or Services</b>	<b>5</b>	
Within the Division of Boards and Commissions under the Dept. of Human Services		Colorado
Department of Human Rights		Iowa
Department of Human Services		Minnesota (DHHSD)
Department of Human Services		New Jersey
Department of Human Services		Oregon
<b>Health and Human Services</b>	<b>4</b>	
Executive Office of Health and Human Services		Massachusetts
Department of Health and Human Services, Aging and Disability Services Division		Nevada
Department of Health and Human Resources		West Virginia
Department of Health and Human Services		North Carolina
<b>Rehabilitation Services</b>	<b>9</b>	
Division of Vocational Rehab under Dept of Labor		Delaware
Bureau of Rehabilitative Services under Dept of Family and Social Service		Indiana
Social Rehabilitation Service within the Kansas Rehabilitation Services		Kansas
Department of Social Service within the LA Rehabilitation Services		Louisiana
Bureau of Rehabilitation under Department of Labor		Maine
Department of Rehabilitation Services		Mississippi
Division of Vocational Rehab under Dept of Human Services		Tennessee
Department of Assistive and Rehabilitative Services		Texas
Department of Rehabilitation under Dept of Education		Utah
<b>Labor</b>	<b>2</b>	
Department of Labor, Energy and Economic Growth		Michigan
Department of Labor and Industry		Pennsylvania
<b>Education</b>	<b>3</b>	
Education and Workforce Development Cabinet		Kentucky
Department of Elementary and Secondary Education		Missouri
Department of Education, Division of Career Technology and Adult Learning		New Hampshire

## 4.0 Board Composition

### 4.1 Size

For the purpose of this section, the term, “board” is defined as a board, commission, or advisory council. Only 4 state agencies (California, Delaware, Texas, and Washington) do not have a board/advisory function. Washington’s Advisory Committee was abolished by the Governor’s Executive Order this year (2009).

The largest number of seats is 27 in North Carolina and the smallest number of seats is 7 in 4 states (Colorado, Indiana, Iowa, and New Mexico).

49% (N = 19) of State Agencies have a law requiring a majority of deaf and hard of hearing persons on the board.

Table 4.1—Size of Board Composition

State	N	Majority D/HH Required
North Carolina	27	No
Maine	26	No
Connecticut	21	No
Massachusetts	12-20	Yes
Florida	17	No
Hawaii	17	No
Kansas	17	No
Louisiana	17	No
New Hampshire	17	No
Pennsylvania	17	No
West Virginia	17	No
Maryland	16	Yes
Minnesota (Comm.)	15	Yes
Utah	15	Yes
New York	15	Yes
Arizona	14	Yes
New Jersey	14	Yes
Kentucky	13	Yes
Michigan	13	Yes
Rhode Island	13	Yes

State	N	Majority D/HH Required
Oregon	12	Yes
Illinois	11	Yes
Nevada	11	No
Tennessee	11	No
Idaho	9	No
Mississippi	9	No
Missouri	9	Yes
Nebraska	9	Yes
Virginia	9	No
Wisconsin	9	Yes
Minnesota (DHHSD)	8	Yes
Colorado	7	No
Indiana	7	Yes
Iowa	7	Yes
New Mexico	7	Yes
California	N/A	N/A
Delaware	N/A	N/A
Texas	N/A	N/A
Washington	N/A	N/A



## 4.2 Seats of the Board

72% (N = 28) of State Agencies' board members are appointed by the Governor.

Table 4.2—Seats of the Board

State	One Term equals to a number of	Appointed by:	The Travel Expense reimbursed?
New Mexico	6	Governor	Yes
Missouri	4	Governor	Yes
Virginia	4	Governor	Yes
Wisconsin	4	Governor	Yes
Florida	4	Governor	Yes
Pennsylvania	4	Governor	Yes
North Carolina	4	Mixed of Governor, Department Administrator, and selected by membership	Yes
Kentucky	2 to 4	Governor and selected by the membership for some slots	Yes
Hawaii	2 to 4	Governor	Yes
Iowa	3	Governor	Yes
Minnesota (DHHSD)	3	Department Administrator	Yes
Illinois	3	Governor	Yes
Nevada	3	Department Administrator	Yes
Tennessee	3	Governor	Yes
Michigan	3	Governor	Yes
New Jersey	3	Governor	Yes
Minnesota (Comm.)	3	Governor	Yes
Maryland	3	Governor	Yes if they requested.
Kansas	3	Governor	Yes
Louisiana	3	Governor	Yes
New Hampshire	3	Department Administrator	Yes
West Virginia	3	Governor	Yes
Indiana	2 to 3	Department Administrator	Yes
Colorado	2	Governor	Yes
Mississippi	2	Department of Rehab Services' Executive Director	Yes
Nebraska	2	Governor	Yes
Oregon	2	Department Administrator	Yes
Rhode Island	2	Governor	Yes if they requested.
Arizona	2	Governor	Yes
Utah	2	Board of Education	Yes if they live more than 50 miles away.
Maine	2	Governor	Yes
Massachusetts	2	Governor	Yes
Connecticut	Coterminous with Governor	Governor	Yes
Idaho	Vary depending on each seat	Governor	Yes
New York	Staggered	4 by Governor and 4 by legislative leaders	Yes
California	N/A	N/A	N/A
Delaware	N/A	N/A	N/A
Texas	N/A	N/A	N/A
Washington	N/A	N/A	N/A

### 4.3 Representatives on the Board

Almost all state agencies have a law requiring both Deaf and Hard of Hearing to serve on the board. Parents are second after Deaf and Hard of Hearing.

Table 4.3 Representatives

Representative	N
Deaf	31
Hard of Hearing	30
Parent	20
State Government Official	16
Deaf Organization	15
Educator	12
Interpreter Organization	11
General Public	9
Audiologist	8
Hard of Hearing Organization	7
Local Rep. (each island county incl'd)	7
Late Deafened Organization	5
Physician including otolaryngologist	4
Hearing	3
Early Intervention Provider	3
Not Required	3
Psychologist	2
No Response	2

Table 4.4 Other Representatives

Other Representatives	N
Professionals	7
State Agency Representatives	4
Community Representative (D/HH)	3
Late-Deafened	2
Interpreter	2
Hearing Aid Specialist/Dispenser	2
Supt of School for the Deaf/School Rep	2
Deaf-Blind organization	2
Government Representatives-ex officers	1
Elders	1
Children and Families	1
Business Community	1
Local Public School	1
Speech Disabled	1
Director of Vocational Rehabilitation	1
Black-Deaf organization	1
Persons with Disabilities	1
Service Providers	1

### 4.4 Meeting

74% (N = 29) of the state boards are required to meet at least 4 times a year. Utah is required to meet at least 10 times a year. Massachusetts is required to meet at least 8 times a year. Only two states (Mississippi and New York) are required to meet at least 3 times. Also, only two states (Oregon and Nevada) do not have any law requiring a certain number of meetings a year. Utah allows the members to participate in the meeting by video conferencing.

### 4.5 Communication Access at the Meeting.

All State Agencies' boards arranged various communication access services for their meetings without requiring a request of communication access in advance.

Interpreters	-	-	-	100%
CART	-	-	-	90%
Assistive Listening Devices	-	-	-	28%
Assistive Listening System	-	-	-	14%
Oral Interpreter	-	-	-	5%
Tactile Interpreters for Deaf-Blind	-	-	-	5%

## 5.0 Funding

### *5.1 Fiscal Year*

Only 5 states have different fiscal years than the rest of state agencies. 33 states follow the July 1st through June 30th fiscal year. 3 of 5 states (Michigan, New Hampshire, and Wisconsin) start their fiscal year on October 1st and end on September 30th, similar to the Federal Government's fiscal year. One of 5 states, Texas, starts on September 1st and ends on August 31st. And one of 5 states, New York, starts on April 1st and ends on March 31st.

### *5.2 Authorized Budget*

The respondents were asked for their total authorized annual budget for their agencies. It is difficult to compare state budgets when no two state agencies providing the same services and programs. Some states manage or provide telecommunications relay service (TRS) and/or Telecommunication Distribution and others do not. TRS and Telecommunication Distribution services account for a large portion of the budgets.

For your own assessment needs, various data formats are provided as follows:

- 1) Budget by Per Capita
- 2) Annual Gross Amount
- 3) Rank by State Funds
- 4) Rank by "Surcharge" Funds
- 5) Rank by General Population including Gross Amount and State Funds

By per capita, New Mexico is leading in per capita, \$2.07 per person, to provide services for the Deaf and Hard of Hearing. Florida is the lowest with \$0.01 per capita based on 18,881,445 people living in Florida and are used to services provided for Deaf and Hard of Hearing people by the Florida government. New York is the 2nd lowest with \$0.02 per capita. Please see Table 5.1 for per capita of all states next page.

Table 5.1 Budget by Per Capita

	State	Per Capita	Gross	Population
1	New Mexico	\$ 2.07	\$ 4,100,000.00	1,984,356.00
2	Virginia	\$ 2.04	\$ 15,859,138.00	7,769,089.00
3	North Carolina	\$ 1.44	\$ 13,000,000.00	9,000,000.00
4	Minnesota (DHHS)	\$ 1.36	\$ 6,800,000.00	5,000,000.00
5	Hawaii	\$ 1.09	\$ 1,400,000.00	1,288,198.00
6	Utah	\$ 0.91	\$ 2,021,891.00	2,233,169.00
7	Washington	\$ 0.89	\$ 5,624,971.00	6,287,759.00
8	Massachusetts	\$ 0.87	\$ 5,500,000.00	6,349,097.00
9	Arizona	\$ 0.84	\$ 5,441,100.00	6,500,000.00
10	Nevada	\$ 0.68	\$ 1,646,018.00	2,414,807.00
11	Louisiana	\$ 0.64	\$ 2,800,000.00	4,400,000.00
12	Nebraska	\$ 0.48	\$ 858,400.00	1,783,432.00
13	Connecticut	\$ 0.44	\$ 1,529,248.00	3,501,252.00
14	Maine	\$ 0.43	\$ 560,508.00	1,300,000.00
15	Rhode Island	\$ 0.37	\$ 370,146.00	1,011,960.00
16	Colorado	\$ 0.21	\$ 954,040.00	4,550,688.00
17	Tennessee	\$ 0.19	\$ 1,020,000.00	5,464,458.00
18	Texas	\$ 0.19	\$ 3,900,500.00	21,000,000.00
19	New Hampshire	\$ 0.18	\$ 313,721.00	1,700,000.00
20	Delaware	\$ 0.15	\$ 133,900.00	873,092.00
21	West Virginia	\$ 0.15	\$ 268,000.00	1,800,000.00
22	Kentucky	\$ 0.14	\$ 860,000.00	6,000,000.00
23	California	\$ 0.14	\$ 5,200,000.00	36,700,000.00
24	Iowa	\$ 0.13	\$ 378,792.00	2,926,324.00
25	Kansas	\$ 0.11	\$ 290,000.00	2,700,000.00
26	Wisconsin	\$ 0.10	\$ 500,000.00	5,000,000.00
27	Michigan	\$ 0.10	\$ 1,000,000.00	10,003,422.00
28	Minnesota (Comm.)	\$ 0.10	\$ 495,000.00	5,000,000.00
29	Idaho	\$ 0.09	\$ 150,600.00	1,600,000.00
30	New Jersey	\$ 0.09	\$ 807,000.00	8,682,661.00
31	Missouri	\$ 0.07	\$ 403,792.00	5,800,310.00
32	Illinois	\$ 0.07	\$ 808,800.00	12,419,293.00
33	Oregon	\$ 0.06	\$ 240,000.00	3,790,060.00
34	Maryland	\$ 0.05	\$ 301,000.00	5,633,597.00
35	Indiana	\$ 0.05	\$ 325,000.00	6,195,643.00
36	Pennsylvania	\$ 0.04	\$ 460,000.00	12,448,279.00
37	Mississippi	\$ 0.04	\$ 104,500.00	2,921,088.00
38	New York*	\$ 0.02	\$ 316,000.00	19,460,297.00
39	Florida	\$ 0.01	\$ 250,000.00	18,881,445.00

\* = \$316,000 was appropriated by the General Assembly when the Interagency Coordinating Council for the Deaf and Hard of Hearing was first established. \$316,000 and additional adjustments annually are now part of the overall agency's budget, NYS Commission on Quality of Care and Advocacy for Persons with Disabilities, (\$17.6m)

Table 5.2 Rank by Annual Gross Amount

	State	Gross
1	Virginia	\$ 15,859,138.00
2	North Carolina	\$ 13,000,000.00
3	Minnesota (DHHSD)	\$ 6,800,000.00
4	Washington	\$ 5,624,971.00
5	Massachusetts	\$ 5,500,000.00
6	Arizona	\$ 5,441,100.00
7	California	\$ 5,200,000.00
8	New Mexico	\$ 4,100,000.00
9	Texas	\$ 3,900,500.00
10	Louisiana	\$ 2,800,000.00
11	Utah	\$ 2,021,891.00
12	Nevada	\$ 1,646,018.00
13	Connecticut	\$ 1,529,248.00
14	Hawaii	\$ 1,400,000.00
15	Tennessee	\$ 1,020,000.00
16	Michigan	\$ 1,000,000.00
17	Colorado	\$ 954,040.00
18	Kentucky	\$ 860,000.00
19	Nebraska	\$ 858,400.00
20	Illinois	\$ 808,800.00
21	New Jersey	\$ 807,000.00
22	Maine	\$ 560,508.00
23	Wisconsin	\$ 500,000.00
24	Minnesota (Comm.)	\$ 495,000.00
25	Pennsylvania	\$ 460,000.00
26	Missouri	\$ 403,792.00
27	Iowa	\$ 378,792.00
28	Rhode Island	\$ 370,146.00
29	Indiana	\$ 325,000.00
30	New York*	\$ 316,000.00
31	New Hampshire	\$ 313,721.00
32	Maryland	\$ 301,000.00
33	Kansas	\$ 290,000.00
34	West Virginia	\$ 268,000.00
35	Florida	\$ 250,000.00
36	Oregon	\$ 240,000.00
37	Idaho	\$ 150,600.00
38	Delaware	\$ 133,900.00
39	Mississippi	\$ 104,500.00

\* = \$316,000 was appropriated by the General Assembly when the Interagency Coordinating Council for the Deaf and Hard of Hearing was first established. \$316,000 and additional adjustments annually are now part of the overall agency's budget, NYS Commission on Quality of Care and Advocacy for Persons with Disabilities.(\$17.6m)

Table 5.3 Rank by State Funds

The funding source of the state agencies varies. State agencies that received at least 85% from the surcharge fund (excise tax or other names) are **excluded** from this list. To be included, state agencies receive state funds appropriated by the state legislature and/or Memo of Understanding (MOU)/Grants through other state agencies/departments.

	State	State Funds		State	State Funds
1	Massachusetts	\$ 5,280,000.00	17	Pennsylvania	\$ 460,000.00
2	Minnesota (DHHSD)	\$ 5,168,000.00	18	Missouri	\$ 403,792.00
3	California	\$ 2,860,000.00	19	Iowa	\$ 378,792.00
4	Louisiana	\$ 2,800,000.00	20	Rhode Island	\$ 370,146.00
5	Utah	\$ 2,021,891.00	21	Indiana	\$ 325,000.00
6	Connecticut	\$ 1,529,248.00	22	Maine	\$ 319,489.56
7	Hawaii	\$ 1,400,000.00	23	New York*	\$ 316,000.00
8	Texas	\$ 1,189,652.50	24	Maryland	\$ 301,000.00
9	Tennessee	\$ 1,020,000.00	25	Kansas	\$ 290,000.00
10	Michigan	\$ 1,000,000.00	26	West Virginia	\$ 268,000.00
11	Kentucky	\$ 860,000.00	27	Florida	\$ 250,000.00
12	Nebraska	\$ 858,400.00	28	Oregon	\$ 240,000.00
13	Illinois	\$ 808,800.00	29	Idaho	\$ 150,600.00
14	New Jersey	\$ 807,000.00	30	Delaware	\$ 133,900.00
15	Wisconsin	\$ 500,000.00	31	Mississippi	\$ 104,500.00
16	Minnesota (Comm.)	\$ 495,000.00	32	New Hampshire	\$ -

\* = Please check the footnotes in the previous page of Annual Gross Amount for information on NY.

Table 5.4 Rank by “Surcharge” Funds

The definition, “Surcharge”, refers to a charge against the telephone on landlines, wireless, and internet known as VOIP paid by the consumers in these respective states to cover various services and programs provided. Some states have different names for it such as Disabled Telephone Users Fund, Excise Tax, Universal Service Fund, and TRS fund. Most of them are set up by the State Public Utilities Commission or the similar.

	State	Funding	From other sources
1	Virginia	\$ 14,431,815.58	99% from Communications Tax for Relay
2	North Carolina	\$ 12,900,000.00	99% from surcharge on landlines and wireless.
3	Washington	\$ 5,624,971.00	100% from Excise Tax from Telephone subscribers TRS surcharges.
4	Arizona	\$ 5,441,100.00	100% - Excise Tax (telephone landline only)
5	New Mexico	\$ 4,100,000.00	100% from Telephone Relay service surcharges
6	Nevada	\$ 1,646,018.00	100% from PUC's telecommunication fund
7	Minnesota (DHHSD)	\$ 1,632,000.00	24% from telephone surcharge for TEDP
8	Colorado	\$ 820,474.40	86% from Disabled Telephone Users Fund
9	Maine	\$ 140,127.00	25% from Universal Service Fund.

Table 5.5 Rank by General Population including Gross Amount and State levels.

	State	Population	Gross Amount	State Fund	Other sources
1	California	36,700,000.00	\$ 5,200,000.00	\$ 2,860,000.00	\$ 2,340,000.00
2	Texas	21,000,000.00	\$ 3,900,500.00	\$ 1,189,652.50	\$ 2,710,847.50
3	New York*	19,490,297.00	\$ 316,000.00	\$ 316,000.00	\$ -
4	Florida	18,881,445.00	\$ 250,000.00	\$ 250,000.00	\$ -
5	Pennsylvania	12,448,279.00	\$ 460,000.00	\$ 460,000.00	\$ -
6	Illinois	12,419,293.00	\$ 808,800.00	\$ 808,800.00	\$ -
7	Michigan	10,003,422.00	\$ 1,000,000.00	\$ 1,000,000.00	
8	North Carolina	9,000,000.00	\$ 13,000,000.00	\$ 13,000,000.00	\$ -
9	New Jersey	8,682,661.00	\$ 807,000.00	\$ 807,000.00	\$ -
10	Virginia	7,769,089.00	\$ 15,859,138.00	\$ 1,427,322.42	\$14,431,815.58
11	Arizona	6,500,000.00	\$ 5,441,100.00	\$ 5,441,100.00	\$ -
12	Massachusetts	6,349,097.00	\$ 5,500,000.00	\$ 5,280,000.00	\$ 220,000.00
13	Washington	6,287,759.00	\$ 5,624,971.00	\$ 5,624,971.00	\$ -
14	Indiana	6,195,643.00	\$ 325,000.00	\$ 325,000.00	\$ -
15	Kentucky	6,000,000.00	\$ 860,000.00	\$ 860,000.00	\$ -
16	Missouri	5,800,310.00	\$ 403,792.00	\$ 234,692.00	\$ 169,100.00
17	Maryland	5,633,597.00	\$ 301,000.00	\$ 301,000.00	\$ -
18	Tennessee	5,464,458.00	\$ 1,020,000.00	\$ 1,020,000.00	\$ -
19	Minnesota (Comm.)	5,000,000.00	\$ 495,000.00	\$ 495,000.00	\$ -
20	Minnesota (DHHSD)	5,000,000.00	\$ 6,800,000.00	\$ 6,800,000.00	\$ -
21	Wisconsin	5,000,000.00	\$ 500,000.00	\$ 500,000.00	\$ -
22	Colorado	4,550,688.00	\$ 954,040.00	\$ 954,040.00	\$ -
23	Louisiana	4,400,000.00	\$ 2,800,000.00	\$ 2,800,000.00	\$ -
24	Oregon	3,790,060.00	\$ 240,000.00	\$ 240,000.00	\$ -
25	Connecticut	3,501,252.00	\$ 1,529,248.00	\$ 1,092,320.00	\$ 436,928.00
26	Iowa	2,926,324.00	\$ 378,792.00	\$ 378,792.00	\$ -
27	Mississippi	2,921,088.00	\$ 104,500.00	\$ 104,500.00	\$ -
28	Kansas	2,700,000.00	\$ 290,000.00	\$ 290,000.00	\$ -
29	Nevada	2,414,807.00	\$ 1,646,018.00	\$ 1,646,018.00	\$ -
30	Utah	2,233,169.00	\$ 2,021,891.00	\$ 1,821,891.00	\$ 200,000.00
31	New Mexico	1,984,356.00	\$ 4,100,000.00	\$ 4,100,000.00	\$ -
32	West Virginia	1,800,000.00	\$ 268,000.00	\$ 268,000.00	\$ -
33	Nebraska	1,783,432.00	\$ 858,400.00	\$ 832,648.00	\$ 25,752.00
34	New Hampshire	1,700,000.00	\$ 313,721.00	\$ -	\$ 313,721.00
35	Idaho	1,600,000.00	\$ 150,600.00	\$ 143,070.00	\$ 7,530.00
36	Maine	1,300,000.00	\$ 560,508.00	\$ 462,399.00	\$ 98,109.00
37	Hawaii	1,288,198.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ -
38	Rhode Island	1,011,960.00	\$ 370,146.00	\$ 370,146.00	\$ -
39	Delaware	873,092.00	\$ 133,900.00	\$ 133,900.00	\$ -

\* = \$316,000 was appropriated by the General Assembly when the Interagency Coordinating Council for the Deaf and Hard of Hearing was first established. \$316,000 and additional adjustments annually are now part of the overall agency's budget, NYS Commission on Quality of Care and Advocacy for Persons with Disabilities. (\$17.6m)

## 6.0 Staffing

### 6.1 Full-time and Part-time Count

3 States, North Carolina, Minnesota, and Massachusetts, have the largest number of full-time employees on their staff. Connecticut has a large number of part-time employees on their staff. The average of full-time employees among 39 state agencies is 11 employees. For part-time employees, the average is 2 employees.

Table 6.1 Rank by Total Staff

	State	FTE	Part-Time	Total
1	North Carolina	71	1	72
2	Massachusetts	51.66	13	64.66
3	Minnesota (DHHSD)	53	0	53
4	Connecticut	9	40	49
5	Indiana *	3	21	24
6	Utah	20	2	22
7	Texas	18	0	18
8	Washington	17	0	17
9	Hawaii	16	0.5	16.5
10	New Mexico	16	0	16
11	Arizona	15	0	15
12	Kentucky	13	0	13
13	Nebraska	12	1	13
14	Virginia	9	2	11
15	Nevada	9.56	0	9.56
16	New Jersey	9	0	9
17	Wisconsin	8	1	9
18	Illinois	8	0	8
19	Colorado**	6.1	0	6.1
20	Minnesota (Comm.)	5	0	5
21	Pennsylvania	5	0	5
22	Iowa	4	1	5
23	Missouri	4	1	5
24	New York***	5	0	5
25	California	4	0	4
26	Louisiana	4	0	4
27	Michigan	4	0	4
28	Maryland	3	0	3
29	Mississippi	3	0	3
30	Rhode Island	3	0	3
31	West Virginia	3	0	3
32	Kansas	2	1	3
33	Maine	2	1	3
34	Oregon	1	2	3
35	Delaware	2	0	2
36	Idaho	2	0	2
37	New Hampshire	2	0	2
38	Tennessee	2	0	2
39	Florida	1	0.6	1.6

\* 21 RCDs as part-time included.

\*\* effective on February 2010

\*\*\* NYS CQCAPD - Overall 103 FTEs. For D/HH Council, 5 FTEs sharing responsibilities with other councils.



*6.2 Staff Hearing Status*

Top five (5) state agencies that have best percentage of Deaf and Hard of Hearing employees hired are Tennessee, Mississippi, Rhode Island, Nevada, and Colorado. The majority of employees have normal hearing.

Table 6.2 Rank by percentage of all Deaf, Hard of Hearing, Late Deafened, DeafBlind, and D/HH plus Disabilities.

	State	Deaf	%	HoH	%	Late-Deafened	%	HL + DA	%	ALL D/HH/LD/HD	%	Hearing	%
1	Tennessee	1	50%	1	50%	0	0%	0	0%	2	100%	0	0%
2	Rhode Island	2	67%	0	0%	0	0%	0	0%	2	67%	1	33%
3	Mississippi	1	33%	0	0%	0	0%	1	33%	2	67%	1	33%
4	Nevada	5	47%	1	9%	1	9%	0	0%	7	66%	3.56	34%
5	Colorado*	2	33%	0	0%	0	0%	2	33%	4	66%	2	33%
6	Pennsylvania	3	60%	0	0%	0	0%	0	0%	3	60%	2	40%
7	Minnesota (Comm.)	2	40%	0	0%	0	0%	1	20%	3	60%	2	40%
8	Utah	9	41%	2	9%	1	5%	1	5%	13	59%	9	41%
9	New Mexico	5	36%	3	21%	0	0%	0	0%	8	57%	6	43%
10	Indiana**	7	29%	6	25%	0	0%	0	0%	13	54%	11	46%
11	Kentucky	5	38%	1	8%	1	8%	0	0%	7	54%	6	46%
12	New Hampshire	1	50%	0	0%	0	0%	0	0%	1	50%	1	50%
13	Kansas	1	50%	0	0%	0	0%	0	0%	1	50%	1	50%
14	Idaho	1	50%	0	0%	0	0%	0	0%	1	50%	1	50%
15	Delaware	1	50%	0	0%	0	0%	0	0%	1	50%	1	50%
16	Michigan	1	25%	1	25%	0	0%	0	0%	2	50%	2	50%
17	Iowa	2	44%	0	0%	0	0%	0	0%	2	44%	2.5	56%
18	Wisconsin	2	22%	0	0%	2	22%	0	0%	4	44%	5	56%
19	Illinois	3	43%	0	0%	0	0%	0	0%	3	43%	4	57%
20	Arizona	4	33%	1	8%	0	0%	0	0%	5	42%	7	58%
21	Washington	6	35%	0	0%	0	0%	1	6%	7	41%	10	59%
22	Missouri	1	20%	1	20%	0	0%	0	0%	2	40%	3	60%
23	Massachusetts	14	24%	7	12%	2	3%	0	0%	23	39%	36	61%
24	Texas	6	33%	1	6%	0	0%	0	0%	7	39%	11	61%
25	North Carolina	19	30%	4	6%	0	0%	1	2%	24	38%	39	62%
26	Florida	0	0%	0	0%	0.6	38%	0	0%	0.6	38%	1	63%
27	Nebraska	3	27%	1	9%	0	0%	0	0%	4	36%	7	64%
28	Maryland	0	0%	1	33%	0	0%	0	0%	1	33%	2	67%
29	Minnesota (DHHSD)	17	32%	0	0%	0	0%	0	0%	17	32%	36	68%
30	New York ***	0	0%	1	25%	0	0%	0	0%	1	25%	4	100%
31	California	1	25%	0	0%	0	0%	0	0%	1	25%	3	75%
32	New Jersey	2	22%	0	0%	0	0%	0	0%	2	22%	7	78%
33	Virginia	1	9%	1	9%	1	9%	0	0%	3	17%	8	73%
34	Hawaii	1	6%	1	6%	0	0%	0	0%	2	13%	14.5	91%
35	West Virginia	0	0%	0	0%	0	0%	0	0%	0	0%	3	100%
36	Oregon	0	0%	0	0%	0	0%	0	0%	0	0%	3	100%
37	Maine	0	0%	0	0%	0	0%	0	0%	0	0%	3	100%
38	Louisiana	0	0%	0	0%	0	0%	0	0%	0	0%	4	100%
39	Connecticut	0	0%	0	0%	0	0%	0	0%	0	0%	49	100%
	<b>Total</b>									<b>178.6</b>	<b>37%</b>	<b>311.56</b>	<b>63%</b>

\* effective on February 2010

\*\* 21 RCDs as part-time included.

\*\*\* NYS CQCAPD - Overall 103 FTEs. For D/HH Council, 5 FTEs sharing responsibilities with other councils

*6.3 Staff Position Titles Other Than Administrator*

State	Staff Position Titles Other Than Administrator
Arizona	Deputy Director, Assistant to the Executive Director, Business Manager, Special Project Specialist, Administrative Assistant, Deaf Specialist, Hard of Hearing Specialist, Licensing/Certificate Coordinator, Account Payable, Information Assessment Coordinator, AZTEDP Program Planner, and Public Relations Coordinator.
California	Deputy Director, Staff Services Manager, Staff Services Analyst, and Associate Governmental Program Analyst
Colorado	Legal Auxiliary Services Manager, Telecommunications Equipment Distribution Program Coordinator, Sign Language Interpreter, Technical Assistance Specialists (2), and Legal Auxiliary Services Coordinator
Delaware	Public Information Officer and Administrative Support Specialist
Florida	Program Assistant and Outreach and Education Coordinator.
Hawaii	Program and Policy Development Coordinator, Program Specialists (3), Communication Access Specialist, Communication Access Technician, Facility Access Specialists (4.5), Planner, Secretary, Clerk, Coordinator, and Assistant Coordinator
Idaho	Administrative Assistant
Illinois	Assistant Director, Personnel Manager, Legal Counsel, Program Coordinator, Project Coordinator, Interpreter Coordinator, and Executive Secretary.
Indiana	Program Director, Program Consultants, Counselors and Secretaries
Iowa	Secretary, Disability Consultants (3)
Kansas	Interpreter QA Coordinator, and Information Referral Specialist
Kentucky	Executive Staff Assistant, Internal Policy Analyst, Interpreter Referral Specialist, Information Coordinators (2), Executive Secretary, Executive Interpreter, Interpreter II, Network Analyst, Document Processing Specialist, Administrative Specialist, and Information Office Supervisor.
Louisiana	Program Coordinator, Program Specialist, and Administrative Program Specialist
Maine	Administrative Assistant and Central Office Consultant
Maryland	Assistant Director, and Special Assistant
Massachusetts	Deputy Commissioner of Program and Policy, Deputy Commissioner of Administration and Finance, Administrative Assistant, Case Manager, Staff Interpreter, Interpreter/CART Specialist, Department Supervisor, Director of Interpreting Services, Director of Case Management, Project Coordinator, Program Coordinator, Human Resources Liaison, Accountant, Accounting Clerk, Business Manager, Contract Manager, Communication Access Outreach Training Specialist, and Screening and Evaluation Coordinator
Michigan	Interpreter, Interpreter Coordinator, and Hard of Hearing Specialist
Minnesota (Comm.)	Public Policy Coordinator, Education Outreach Director, Technology Access Specialist, and Office Coordinator
Minnesota (DHHS)	Assistant Director, Regional Managers, Mental Health Director, Program Development Supervisor, Telephone Equipment Administrator, Program Planner, Staff Interpreters, Administrative Assistants, Program Consultants, TED Specialists, Deaf-Blind Specialist, Office Liaison, and Mental Health Specialists.
Mississippi	Assistant Administrative II and full-time interpreter
Missouri	Interpreter Certification Coordinator, Workshop/Training Specialist, Information Specialist/Staff Interpreter, and Executive Secretary
Nebraska	Field Representatives, Mental Health Specialist, Business Manager, Staff Assistants, and Administrative Assistant
Nevada	Management Staff (.24 FTE), Support Staff (.32 FTE), Program Administration, Office Manager, Regional Supervisor, Case Manager Specialists, and Communication Support Staff
New Hampshire	Secretary

*6.3 Staff Position Titles Other Than Administrator (continued)*

State	Staff Position Titles Other Than Administrator
New Mexico	Chief Financial Officer, Service Coordinator, Las Cruces Office Coordinator, Service Coordinators (2), Director of Special Projects, Director of Public Policy and Advocacy, Director of Telecommunication and Technical Assistance, Director of Communication Access and Development, Office Administrative Assistant, Telephone Distribution Program Specialist, Information and Referral Specialist, Public Education and Outreach Specialist, Financial Coordinator, and Business Operations Specialist.
New Jersey	Executive Assistant, Secretarial, Deaf and Hard of Hearing Specialists
New York	Attorneys, social workers, policy analysts, nurses, fiscal analysts, division directors, administrative officer, personnel administrator, mail clerks, administrative assistants, and agency director.
North Carolina	Office Assistant, Program Assistant, Technology Resource Coordinator, Emergency Preparedness Coordinator, Planner/Evaluator, Business Manager, Communication Access Manager, Human Resources Manager, Information Technology Specialist, Hard of Hearing Services Manager, Community Resource Program Manager, Telecommunication Resources Program Manager, Equipment Distribution Service Coordinator, Staff Interpreter, Director's Interpreter, Regional Center Manager, Deaf Services Specialist, Hard of Hearing Services Specialists, Deaf-Blind Services Specialist, Interpreter Services Specialist, Telecommunication Consultant, and Community Accessibility Consultant.
Oregon	Program Coordinator, part-time back-up/support for coordinator, manager, and trainer.
Pennsylvania	Administrative Assistant, Representatives (3)
Rhode Island	Program Manager and Interpreter/CART Referral Specialist
Tennessee	Secretary
Texas	Financial Services Liaison, Interpreter, BEI Program Administrator, Interpreter Certification Administrative Technicians (2), Communication Access Administrative Technician, Communication Access Specialist, Direct Services Program Specialist, Hard of Hearing Specialist, Outreach Development Specialist, STAP.Office Administrator, STAP Program Specialists (2), and STAP Administrative Technicians (5)
Utah	Secretaries, deaf facilities supervisor, interpreters, interpreter certification manager, counselors, case managers, outreach position, deaf program specialists, hard of hearing program specialists, certified deaf interpreter, language mentors for interpreter, and Training Technology specialist.
Virginia	Administration & Policy Manager, Relay & Technology Manager, Business Manager, Outreach Manager, Technology Programs Specialist, VQAS Programs Specialist, Outreach Specialist, Program Support Technician, ISP Coordinator, and CapTel Specialist.
Washington	Assistant Director, Fiscal Officer, Executive Assistants (6), Program Managers (2), Program Support, Information Technology (IT) Manager, IT Network Specialist, IT Database Specialist, Office Assistant, and Customer Service Representative.
West Virginia	Deputy Director and Secretary
Wisconsin	Human Services Program Coordinator, Regional Coordinator, Administrative Assistant, and Interpreter.

## 7.0 Services

### 7.1 General Services

The top five (5) services provided by among 39 state agencies are Information and Referral (95%), Advocacy (90%), Deaf Awareness/Orientation/Training (79%), Technical Assistance (77%), and Interpreter Referral (77%).

Table 7.1 - General Services

	Services	N	%
1	Information and Referral	37	95%
2	Advocacy	35	90%
3	Deaf Awareness/Orientation/Training	31	79%
4	Technical Assistance	30	77%
5	Interpreter Referral	28	72%
6	Assistive Technology	27	69%
7	Interpreter Directory	25	64%
8	CART Referral	25	64%
9	Services to Hard of Hearing	24	62%
10	Client Assistance	24	62%
11	Adult/Community Education	20	51%
12	Lending Library	19	49%
14	Interpreter Training and Workshop	18	46%
15	Newsletter	18	46%
16	Equipment Loan	18	46%
17	Interpreter Qualifying and Licensing	16	41%
18	Telecommunication Distribution Program	16	41%
19	Senior Citizens Services	15	38%
20	Emergency needs	14	36%
21	Deaf-Blind Services	13	33%
22	Interpreter Services (direct)	12	31%
23	Research	12	31%
24	Deaf Festival	10	26%
25	Sign Language Instructions/Classes	8	21%
26	Counseling	7	18%
27	Relay Service	5	13%
28	Job Development and Placement	5	13%
29	Video Remote Interpreting Service	4	10%
30	Legislation affecting community- direct lobbying	3	8%
31	Community Outreach	3	8%
32	Remote CART Service	2	5%
33	Accessibility to State Agencies	2	5%
34	Equipment Program contracted by Division	1	3%
35	Case Management Services for Adults	1	3%
36	Children's Specialists	1	3%
37	Communication Access Technology and Training Services	1	3%
38	Deaf and Hard of Hearing Independent Living Services	1	3%
39	Communication Services	1	3%
40	Quality Assurance Screening	1	3%

## 7.2 Relay Services

The State Agencies identified are responsible to oversee the State Relay Service in various forms.

Table 7.2 - Overseeing State Relay Services

Relay Services
Arizona
New Mexico
North Carolina
Virginia
Washington

## 7.3 State Telecommunication Distribution Program

The State Agencies identified are in charge of Telecommunication Distribution Program.

Table 7.3 - Telecommunication Distribution

Telecommunication Distribution Program
Arizona
Colorado
Kentucky
Louisiana
Maine
Minnesota (DHHSD)
Nebraska
Nevada
New Mexico
New Jersey
North Carolina
Tennessee
Texas
Virginia
Washington
Wisconsin

## 7.4 Legislative Actions by the State Agencies

The State Agencies identified are allowed by the statutes to initiate, create, and lobby the legislation at the General Assembly.

Table 7.4 - State Agencies Allowed to lobby the legislations

Legislative Actions
Kentucky
Minnesota (Commission)
Rhode Island

### *7.5 Interpreter Referral*

The State Agencies identified provide the interpreter referral services in various ways. Some provide regular interpreter referral services. Some provide interpreter referrals to State departments/agencies only, some provide for state courts only, some maintain a list of interpreters for distribution purposes, some are responsible to handle registrations of interpreters who work in the state.

Table 7.5 - Interpreter Referral

<b>Interpreter Referral</b>
Arizona
California
Colorado
Connecticut
Idaho
Illinois
Kansas
Kentucky
Louisiana
Maine
Maryland
Massachusetts
Michigan
Minnesota (DHHSD)
Mississippi
Nebraska
Nevada
New Hampshire
New Mexico
New Jersey
North Carolina
Pennsylvania
Rhode Island
Tennessee
Texas
Utah
Virginia

### *7.6 Interpret Qualifying and Licensing*

The State Agencies identified have programs that issue certificates, licenses, and/or qualify interpreters in their respective states.

Table 7.6 - Interpreter Qualifying and Licensing

<b>Interpreter Qualifying and Licensing</b>
Arizona
Colorado
Illinois
Kansas
Kentucky
Louisiana
Massachusetts
Michigan
Missouri
Nebraska
New Hampshire
New Mexico
Pennsylvania
Texas
Utah
West Virginia

## 8.0 Demographic Information

### 81 Demographic—Deaf and Hard of Hearing Population

The information below with both percentages and data sources varies from state to state. All 39 state agencies need to agree on percentage for each category (Deaf, Hard of Hearing, and Deaf Blind) and which source they will use to compute the figure in their respective states. They need consistency as to how to compute the figures.

Table 9.1 - Rank by Deaf and Hard of Hearing Population

	State	General Population	Deaf and Hard of Hearing	Percentage of Deaf/HoH	Percentage of Deaf Only	Percentage of HoH Only	Percentage of Deaf-Blind
1	California	36,700,000.00	3,800,000.00	2.0%	N/A	N/A	N/A
2	Texas	21,000,000.00	3,800,000.00	8.8%	2.3%	6.5%	N/A
3	Florida	18,881,445.00	3,021,031.00	16.0%	N/A	N/A	N/A
4	New York	19,490,297.00	1,500,000.00	N/A	N/A	N/A	N/A
5	Michigan	10,003,422.00	1,400,000.00	10.0%	N/A	N/A	N/A
6	Illinois	12,419,293.00	1,068,059.00	8.6%	N/A	N/A	N/A
7	North Carolina	9,000,000.00	1,000,000.00	15.3%	N/A	N/A	N/A
8	Maryland	5,633,597.00	957,711.00	17.0%	N/A	N/A	N/A
9	Washington	6,287,759.00	880,286.00	N/A	N/A	N/A	N/A
10	New Jersey	8,682,661.00	800,000.00	8.6%	N/A	N/A	N/A
11	Tennessee	5,464,458.00	780,373.00	7.0%	18%	N/A	N/A
12	Arizona	6,500,000.00	704,000.00	11.0%	N/A	N/A	N/A
13	Virginia	7,769,089.00	675,910.00	8.7%	1%	N/A	N/A
14	Kentucky	6,000,000.00	645,000.00	11.0%	N/A	N/A	N/A
15	Pennsylvania	12,448,279.00	624,061.00	N/A	N/A	N/A	N/A
16	Missouri	5,800,310.00	580,000.00	10.0%	1%	9%	N/A
17	Massachusetts	6,349,097.00	546,022.00	8.6%	0.23%	N/A	N/A
18	Minnesota (Comm.)	5,000,000.00	500,000.00	10.0%	N/A	N/A	N/A
19	Wisconsin	5,000,000.00	500,000.00	10.0%	N/A	N/A	N/A
20	Minnesota (DHHSD)	5,000,000.00	497,229.00	10.0%	1%	9%	N/A
21	Indiana	6,195,643.00	495,651.00	N/A	N/A	N/A	N/A
22	Colorado	4,550,688.00	418,000.00	8.6%	0.9%	7.7%	N/A
23	Louisiana	4,400,000.00	400,000.00	10.0%	1%	N/A	N/A
24	New Mexico	1,984,356.00	337,340.00	16.0%	2%	14%	N/A
25	Kansas	2,700,000.00	270,000.00	12.0%	10%	N/A	N/A
26	Iowa	2,926,324.00	229,131.00	8.0%	0.9%	7.1%	N/A
27	Connecticut	3,501,252.00	208,000.00	8.0%	6%	2%	N/A
28	Utah	2,233,169.00	199,822.00	10.0%	1.7%	8.8%	N/A
29	Nevada	2,414,807.00	193,184.56	8.0%	N/A	N/A	N/A
30	Oregon	3,790,060.00	179,000.00	N/A	N/A	N/A	N/A
31	Idaho	1,600,000.00	137,000.00	8.6%	1.6%	7%	N/A
32	Maine	1,300,000.00	105,000.00	10.0%	N/A	N/A	N/A
33	New Hampshire	1,700,000.00	101,000.00	10.0%	N/A	N/A	N/A
34	Rhode Island	1,011,960.00	87,028.00	8.6%	N/A	N/A	N/A
35	Hawaii	1,288,198.00	47,817.00	N/A	N/A	N/A	N/A
36	Delaware	873,092.00	31,000.00	N/A	N/A	N/A	N/A
37	Mississippi	2,921,088.00	20,000.00	N/A	N/A	N/A	N/A
38	Nebraska	1,783,432.00	11,630.00	N/A	N/A	N/A	N/A
39	West Virginia	1,800,000.00	Unknown	N/A	N/A	N/A	N/A
	<b>Average:</b>			<b>10.0%</b>	<b>3%</b>	<b>8%</b>	<b>0%</b>



*8.2 Demographic— Data Sources to be Used for Deaf and Hard of Hearing Population*

Table 9.2 - Data Sources Used by States

State	Data Sources
Arizona	U.S. Census Bureau
California	State Department of Finance Estimates - 1990 and U.S. Census - 2008
Colorado	U.S. Department of Health and Human Services - July 2007
Connecticut	General Population from CT Dept of Health - 2008
Delaware	US Census Sensory Data - 2006 and US Census Bureau - July 2008
Florida	Florida Legislature Economic and Development Resource.
Hawaii	D/HH population from Gallaudet University Library FAQ - June 2004
Idaho	Formula set-forth by Gallaudet Research Institute (GRI)
Illinois	United States Department of Health and Human Services at 8.6%, Gallaudet University Research Institute, the Centers for Disease Control and Prevention, and National Center for Health Statistics.
Indiana	2003 US Census Bureau
Iowa	US Census
Kansas	Gallaudet Research Institute
Kentucky	US Census, University Research as of 2007
Louisiana	US Census - 07/08
Maine	National Institute on Deafness and Communication Disorder 2002
Maryland	US Census estimates for 2008
Massachusetts	US Department of Commerce, Bureau of the Census, 2000 Census- March 2001, National Center for Health Statistics
Michigan	Contracted State Survey
Minnesota (Comm.)	National Center for Health Statistics - 2006
Minnesota (DHHSD)	Gallaudet Research Institute
Mississippi	US Census Bureau & Gallaudet University Research Institute
Missouri	US Census Bureau - 2007, 10% inaccurate, CDC indicates better % is 14% including institutionalized persons
Nebraska	General Population from US Census 2008. D/HH population based on a number of registrations for various programs that Nebraska Commission offered in the past.
Nevada	
New Hampshire	US Census Bureau - 2000
New Mexico	
New Jersey	US Center for Health Statistics - 1994
New York	US Census - 2008 and NYSCQCAPD's website
North Carolina	15.32% for age 18 and up only. US Census Bureau and 2008 Series 10 report data from <a href="http://www.cdc.gov/nchs/nhis.htm">www.cdc.gov/nchs/nhis.htm</a>
Oregon	US Census
Pennsylvania	US Census - 2000 and US Census 1990

*8.2 Demographic— Data Sources to be Used for Deaf and Hard of Hearing Population (Continued)*

Table 9.2 - Data Sources Used by States (continued)

State	Data Sources
Rhode Island	US Census 2001, Nat'l Center for Health Statistics- Nat'l Health Interview Survey-1994
Tennessee	1990 Census (figures were taken from the Tennessee Statistical Abstract 1994/1995)
Texas	2005 Census and 2005 National Health Interview Survey
Utah	US Census Bureau 2000
Virginia	National Center for Health Statistics - 2005
Washington	US Census - general population, Gallaudet Research Institute 2005 on D/HH
West Virginia	US Census Bureau
Wisconsin	US Census

## 9.0 Agency Website and E-Mail Addresses

### 9.1 Agency Website Addresses

Table 8.1 - Agency Website Addresses

State	Website
Arizona	<a href="http://www.acdhh.org">www.acdhh.org</a>
California	<a href="http://www.cdss.ca.gov/cdssweb/PG145.htm">www.cdss.ca.gov/cdssweb/PG145.htm</a>
Colorado	<a href="http://www.coloradodeafcommission.com">www.coloradodeafcommission.com</a>
Connecticut	<a href="http://www.ct.gov/cdhi">www.ct.gov/cdhi</a>
Delaware	<a href="http://www.delawareworks.com/dvr/services/dodhh.shtml">www.delawareworks.com/dvr/services/dodhh.shtml</a>
Florida	<a href="http://www.fccdhh.org">www.fccdhh.org</a>
Hawaii	<a href="http://www.hawaii.gov/health/dcab">www.hawaii.gov/health/dcab</a>
Idaho	<a href="http://www.cdhh.idaho.gov">www.cdhh.idaho.gov</a>
Illinois	<a href="http://www.idhhc.state.il.us">www.idhhc.state.il.us</a>
Indiana	<a href="http://www.dhhs.in.gov">www.dhhs.in.gov</a>
Iowa	<a href="http://www.dsci.iowa.gov">www.dsci.iowa.gov</a>
Kansas	<a href="http://www.srskansas.org/kcdhh">www.srskansas.org/kcdhh</a>
Kentucky	<a href="http://www.kcdhh.org">www.kcdhh.org</a>
Louisiana	<a href="http://www.dss.state.la.us">www.dss.state.la.us</a>
Maine	<a href="http://www.maine.gov/rehab/dod">www.maine.gov/rehab/dod</a>
Maryland	<a href="http://www.odhh.maryland.gov">www.odhh.maryland.gov</a>
Massachusetts	<a href="http://www.state.ma.us/MCDHH">www.state.ma.us/MCDHH</a>
Michigan	<a href="http://www.mcdc-dodhh.org">www.mcdc-dodhh.org</a>
Minnesota (Comm.)	<a href="http://www.mncdhh.org">www.mncdhh.org</a>
Minnesota (DHHSD)	<a href="http://www.dhhsd.org">www.dhhsd.org</a>
Mississippi	<a href="http://www.odhh.org">www.odhh.org</a>
Missouri	<a href="http://www.mcdhh.mo.gov">www.mcdhh.mo.gov</a>
Nebraska	<a href="http://www.ncdhh.ne.gov">www.ncdhh.ne.gov</a>
Nevada	<a href="http://www.dhhs.nv.gov">www.dhhs.nv.gov</a>
New Hampshire	<a href="http://www.ed.state.nh.us">www.ed.state.nh.us</a>
New Mexico	<a href="http://www.cdhh.state.nm.us">www.cdhh.state.nm.us</a>
New Jersey	<a href="http://www.state.nj.us/humanservices/ddhh/">www.state.nj.us/humanservices/ddhh/</a>
New York	<a href="http://www.cqcapd.state.ny.us">www.cqcapd.state.ny.us</a>
North Carolina	<a href="http://www.ncdhh.gov/dsdhh/">www.ncdhh.gov/dsdhh/</a>
Oregon	<a href="http://www.oregon.gov/DHS/odhhs/index.shtml">www.oregon.gov/DHS/odhhs/index.shtml</a>
Pennsylvania	<a href="http://www.dli.state.pa.us...Keyword: ODHH">www.dli.state.pa.us...Keyword: ODHH</a>
Rhode Island	<a href="http://www.cdhh.ri.gov">www.cdhh.ri.gov</a>
Tennessee	<a href="http://www.tennessee.gov/humanserv/rehab/cc6.html">www.tennessee.gov/humanserv/rehab/cc6.html</a>
Texas	<a href="http://www.dars.state.tx.us/dhhs">www.dars.state.tx.us/dhhs</a>
Utah	<a href="http://www.deafservices.utah.gov">www.deafservices.utah.gov</a>
Virginia	<a href="http://www.vddhh.org">www.vddhh.org</a>
Washington	<a href="http://odhh.dshs.wa.gov">http://odhh.dshs.wa.gov</a>
West Virginia	<a href="http://www.wvdhhr.org/wvcdhh">www.wvdhhr.org/wvcdhh</a>
Wisconsin	<a href="http://dhs.wisconsin.gov/sensory/">http://dhs.wisconsin.gov/sensory/</a>

## 9.2 Agency E-mail Addresses

These email addresses are used by the public to contact the agency. Specific individual's email address is not included.

Table 8.2 - Agency E-mail Addresses

State	Agency E-Mail Addresses
Arizona	<a href="mailto:info@acdhh.state.az.gov">info@acdhh.state.az.gov</a>
California	<a href="mailto:deaf.access@dss.ca.gov">deaf.access@dss.ca.gov</a>
Colorado	<a href="mailto:email.ccdhh@state.co.us">email.ccdhh@state.co.us</a>
Connecticut	<a href="mailto:cdhi@ct.gov">cdhi@ct.gov</a>
Hawaii	<a href="mailto:dcab@doh.hawaii.gov">dcab@doh.hawaii.gov</a>
Illinois	<a href="mailto:dhh.webmaster@illinois.gov">dhh.webmaster@illinois.gov</a>
Iowa	<a href="mailto:dhr.dsci@iowa.gov">dhr.dsci@iowa.gov</a>
Kentucky	<a href="mailto:info_svcs@ky.gov">info_svcs@ky.gov</a>
Maryland	<a href="mailto:odhh@gov.state.md.us">odhh@gov.state.md.us</a>
Massachusetts	See website for link to submit msgs
Michigan	<a href="mailto:DODHH@Michigan.gov">DODHH@Michigan.gov</a>
Minnesota (Comm.)	<a href="mailto:mncdhh.info@state.mn.us">mncdhh.info@state.mn.us</a>
Missouri	<a href="mailto:mcdhh@mcdhh.mo.gov">mcdhh@mcdhh.mo.gov</a>
New York	<a href="mailto:webmaster@cqcapd.state.ny.us">webmaster@cqcapd.state.ny.us</a>
North Carolina	<a href="mailto:DSDHH.Information@ncmail.net">DSDHH.Information@ncmail.net</a>
Oregon	<a href="mailto:info.odhhs@state.or.us">info.odhhs@state.or.us</a>
Pennsylvania	<a href="mailto:ra-li-ovr-odhh@state.pa.us">ra-li-ovr-odhh@state.pa.us</a>
Rhode Island	<a href="mailto:cdhh@cdhh.ri.gov">cdhh@cdhh.ri.gov</a>
Tennessee	<a href="mailto:TCDHH.Council.DHS@tn.gov">TCDHH.Council.DHS@tn.gov</a>
Virginia	<a href="mailto:frontdsk@vddhh.virginia.gov">frontdsk@vddhh.virginia.gov</a>
Washington	<a href="mailto:odhh@dshs.wa.gov">odhh@dshs.wa.gov</a>
West Virginia	<a href="mailto:wvcdhh@wvdhhr.org">wvcdhh@wvdhhr.org</a>

## 10.0 Agency Contact List

### Arizona

Arizona Commission f/t D/HH  
1400 W. Washington Street, Room 126  
Phoenix, AZ 85007  
800-352-8161 TOLL - V/TTY  
602-542-3323 V/TTY  
866-948-7035 VP  
602-542-3380 FAX  
[info@acdhh.state.az.gov](mailto:info@acdhh.state.az.gov)

### California

Office of Deaf Access  
744 P Street, M.S. 8-16-91  
Sacramento, CA 95814  
916-653-7651 TTY  
916-653-8320 VOICE  
916-653-4001 FAX  
[deaf.access@dss.ca.gov](mailto:deaf.access@dss.ca.gov)

### Colorado

Colorado Commission f/t D/HH  
1575 Sherman Street, 2<sup>nd</sup> Floor  
Denver, Colorado 80203  
303-866-4734 TTY  
720-457-3679 VP  
303-866-3824 VOICE  
303-866-4831 FAX  
[email.ccdhh@state.co.us](mailto:email.ccdhh@state.co.us)

### Connecticut

Commission on the D/HH  
P.O. Box 330730  
67 Prospect Avenue  
Hartford, CT 06133  
800-708-6796 TOLL  
860-231-8169 TTY  
860-231-8756 VOICE  
860-231-8746 FAX  
[cdhi@ct.gov](mailto:cdhi@ct.gov)

### Delaware

Delaware Office f/t D/HH  
Division of Vocational Rehabilitation  
4425 North Market Street  
Wilmington, DE 19802-1307  
302-761-8275 TTY  
302-504-4741 VP  
302-761-8275 VOICE  
302-761-6611 FAX  
[Loretta.Sarro@state.de.us](mailto:Loretta.Sarro@state.de.us)

### Florida

Florida Coordinating Council f/t D/HH  
4052 Bald Cypress Way, Bin A06  
4025 Esplanade Way, Room 235.10  
Tallahassee, FL 32399-1707  
866-602-3275 TOLL  
850-245-4914 TTY  
850-245-4913 VOICE  
850-921-8138 FAX  
[MaryGrace\\_Tavel@doh.state.fl.us](mailto:MaryGrace_Tavel@doh.state.fl.us)

### Hawaii

Disability and Communication Access Board  
919 Ala Moana Blvd. Room 101  
Honolulu, Hawaii 96814  
808-586-8121 TTY/Voice  
866-552-3572 VP  
808-586-8129 FAX  
[dcab@doh.hawaii.gov](mailto:dcab@doh.hawaii.gov)

### Idaho

Idaho Council f/t D/HH  
1720 Westgate Drive, Suite A  
Boise, ID 83704  
800-433-1323 TOLL/VOICE  
800-433-1361 TTY  
208-473-2122 VP  
208-334-0952 FAX  
[snows2@dhw.idaho.gov](mailto:snows2@dhw.idaho.gov)

### Illinois

Illinois D/HH Commission  
1630 S. 6<sup>th</sup> Street  
Springfield, IL 62703  
877-455-3323 TOLL  
217-557-4495 TTY  
217-303-8010 VP  
217-557-4495 VOICE  
217-557-4492 FAX  
[dhh.webmaster@illinois.gov](mailto:dhh.webmaster@illinois.gov)

### Indiana

Indiana, D/HH, Employment and Innovation  
402 W. Washington Street  
IGCS – W453  
Indianapolis, IN 46204  
800-545-7763 TOLL  
866-800-4634 VP  
317-542-3325 FAX  
[Rhonda.Marcum@fssa.in.gov](mailto:Rhonda.Marcum@fssa.in.gov)

## 10.0 Agency Contact List (continued)

### Iowa

Deaf Services Commission of Iowa  
Iowa Department of Human Rights  
321 E 12<sup>th</sup> Street  
Des Moines, IA 50319  
888-221-3724 TOLL  
515-281-3164 TTY  
515-598-7327 VP  
515-281-3164 VOICE  
515-242-6119 FAX  
[dhr.dsci@iowa.gov](mailto:dhr.dsci@iowa.gov)

### Kansas

Kansas Commission f/t D/HH  
915 SW Harrison Street  
Docking State Office Building, 9 N  
Topeka, Kansas 66612  
800-432-0698 TOLL  
785-368-8046 TTY  
785-246-5077 VP  
785-368-8034 VOICE  
785-368-7467 FAX

### Kentucky

Kentucky Commission on the D/HH  
632 Versailles Road  
Frankfort, KY 40601  
800-372-2907 TOLL  
502-573-2604 TTY/VOICE  
502-385-0544 VP  
502-573-3594 FAX  
[Info\\_svcs@ky.gov](mailto:Info_svcs@ky.gov)

### Louisiana

Louisiana Commission for the Deaf  
627 North Fourth Street, 2<sup>nd</sup> Floor  
P.O. Box 91297  
Baton Rouge, LA 70821-9297  
800-256-1523 TOLL – TTY/V  
866-515-9928 VP  
225-219-2949 FAX  
[ndedual@dss.state.la.us](mailto:ndedual@dss.state.la.us)

### Maine

Division f/t D, HH, and Late Deafened  
42 Commerce Drive  
Augusta, Maine 04333  
888-755-0023 TTY  
866-760-8430 VP  
207-623-7957 VOICE  
[john.g.shattuck@maine.gov](mailto:john.g.shattuck@maine.gov)

### Maryland

Maryland Governor's Office of the D/HH  
217 E. Redwood Street  
Suite 1300  
Baltimore, MD 21202  
410-767-7756 TTY  
443-453-5954 VP  
410-767-6290 VOICE  
410-333-1016 FAX  
[odhh@gov.state.md.us](mailto:odhh@gov.state.md.us)

### Massachusetts

Massachusetts Commission f/t D/HH  
150 Mount Vernon Street, Suite 550  
Dorchester, MA 02125  
800-530-7570 TTY  
800-882-1155 VOICE  
617-740-1700 TTY  
866-970-7177 VP  
617-740-1600 VOICE  
617-740-1810 FAX

### Michigan

Division on Deaf and Hard of Hearing  
201 N Washington Sq. Suite 150  
Lansing, MI 48913  
877-499-6232 TOLL – TTY/VOICE  
517-507-5223 VP  
517-335-7773 FAX  
[DODHH@Michigan.gov](mailto:DODHH@Michigan.gov)

### Minnesota I

Commission of D/D-Blind/HH Minnesotans  
444 Lafayette Road North  
St. Paul, MN 55155-3814  
888-206-2001 TTY  
651-964-2060 VP  
651-431-5961 VOICE  
651-431-7588 FAX  
[mncdhh.info@state.mn.us](mailto:mncdhh.info@state.mn.us)

### Minnesota II

Deaf and Hard of Hearing Services Division  
Elmer Andersen Human Services Building  
540 Cedar Street  
St. Paul, MN 55155  
888-206-6506 TTY  
651-964-1452 VP  
651-431-2355 VOICE  
651-431-7417 FAX

## 10.0 Agency Contact List (continued)

### Mississippi

Office on Deaf and Hard of Hearing  
3895 Beasley Road  
Jackson, MS 39213  
601-898-7056 TTY  
601-206-0228 VP  
601-898-7057 VOICE  
601-898-7098 FAX  
[benjamin.wagenknecht@mdrs.state.ms.us](mailto:benjamin.wagenknecht@mdrs.state.ms.us)

### Missouri

Missouri Commission f/t D/HH  
1500 Southridge Drive  
Suite 201  
Jefferson City, MO 65109  
573-526-5205 TTY/VOICE  
573-526-5209 FAX  
[mcdhh@mcdhh.mo.gov](mailto:mcdhh@mcdhh.mo.gov)

### Nebraska

Nebraska Commission f/t D/HH  
4600 Valley Road  
Lincoln, NE 68510  
800-545-6244 TOLL  
402-471-3593 TTY/VOICE  
402-471-3067 FAX

### Nevada

Aging & Disability Svcs Div.– Disabilities Unit  
3656 Research Way  
Suite 32  
Carson City, NV 89706  
888-337-3839 TOLL  
775-687-3388 TTY  
775-687-4452 VOICE  
775-687-3292 FAX  
[bahammond@adsd.nv.gov](mailto:bahammond@adsd.nv.gov)

### New Hampshire

Office of the Deaf and Hard of Hearing  
21 South Fruit Street, Suite 200  
Concord, NH 03301  
603-271-1483 TTY  
646-863-7075 VP  
603-271-3471 VOICE  
603-271-7095 FAX  
[hdclanton@ed.state.nh.us](mailto:hdclanton@ed.state.nh.us)

### New Mexico

New Mexico Commission f/t D/HH Persons  
2500 Louisiana Blvd.  
Suite 400  
Albuquerque, NM 87110  
866-755-0242 TOLL  
505-881-8824 TTY/VP/VOICE  
505-881-8831 FAX

### New Jersey

New Jersey Division of the D/HH  
222 South Warren Street  
Trenton, NJ 08625  
609-984-7281 TTY/VOICE  
609-498-7019 VP  
609-633-3625 FAX

### New York

NYS Interagency Coordinating Council for Services to Persons who are Deaf, Deaf-Blind, or Hard of Hearing  
*NYS Commission on Quality of Care and Advocacy for Persons with Disabilities*  
401 State Street  
Schenectady, NY 12305-2397  
800-624-4143 TOLL – TTY/VOICE  
518-388-0691 VOICE  
518-388-3375 FAX  
[webmaster@cqcacd.state.ny.us](mailto:webmaster@cqcacd.state.ny.us)

### North Carolina

NC Division of Services f/t D/HH  
2301 Mail Service Center  
Raleigh, NC 27699-2301  
800-851-6099 TOLL  
919-874-2212 TTY/VP/VOICE  
919-855-6872 FAX  
[DSDHH.Information@ncmail.net](mailto:DSDHH.Information@ncmail.net)

### Oregon

Dept of Human Svcs D/HH Services Pgm  
500 Summer Street NE  
Salem, OR 97301  
800-521-9615 TOLL  
503-947-5183 TTY/VOICE  
503-947-5184 FAX  
[Info.odhhs@state.or.us](mailto:Info.odhhs@state.or.us)

## 10.0 Agency Contact List (continued)

### Pennsylvania

Pennsylvania Office f/t D/HH  
1521 North 6<sup>th</sup> Street  
Harrisburg, PA 17102  
800-233-3088 TOLL – TTY/VOICE  
717-783-4912 TTY/VOICE  
866-572-2628 VP  
717-783-4913 FAX  
[ra-li-ovr-odhh@state.pa.us](mailto:ra-li-ovr-odhh@state.pa.us)

### Rhode Island

Rhode Island Commission on the D/HH  
One Capitol Hill, Ground Level  
Providence, RI 02908  
401-222-1205 TTY  
401-256-5511 VP  
401-222-1204 VOICE  
401-222-5736 FAX  
[cdhh@cdhh.ri.gov](mailto:cdhh@cdhh.ri.gov)

### Tennessee

Tennessee Council f/t D/HH  
Citizens Plaza Building, 14<sup>th</sup> Floor  
400 Deaderick Street  
Nashville, TN 37243  
800-270-1349 TTY  
615-313-4918 VOICE  
615-532-4685 FAX  
[TCDHH.Council.DHS@tn.gov](mailto:TCDHH.Council.DHS@tn.gov)

### Texas

Office for D/HH Services  
P.O. Box 12904  
Austin, TX 78711  
512-407-3251 TTY  
512-410-6556 VP  
512-407-3250 VOICE  
512-407-3299 FAX  
[david.myers@dars.state.tx.us](mailto:david.myers@dars.state.tx.us)

### Utah

Division of Services f/t D/HH  
Sanderson Community Center of the D/HH  
5709 South 1500 West  
Taylorsville, UT 84123  
801-313-6815 TTY  
801-657-5200 VP  
801-263-4861 VOICE  
801-263-4865 FAX  
[mcall@utah.gov](mailto:mcall@utah.gov)

### Virginia

Virginia Department f/t D/HH  
1602 Rolling Hills Drive  
Suite 203  
Richmond, VA 23229-5012  
800-552-7917 TOLL  
804-662-9502 TTY  
804-325-1290 VP  
804-662-9502 VOICE  
804-662-9718 FAX  
[frontdisk@vddhh.virginia.gov](mailto:frontdisk@vddhh.virginia.gov)

### Washington

Office of the Deaf and Hard of Hearing  
P.O. Box 45301  
Olympia, WA 98503-5300  
800-422-7930 TOLL  
360-902-8000 TTY/VOICE  
360-339-7382 VP  
360-902-0855 FAX  
[odhh@dshs.wa.gov](mailto:odhh@dshs.wa.gov)

### West Virginia

West Virginia Commission f/t D/HH  
Capitol Complex  
Building 6, Room 863  
Charleston, WV 25305  
866-461-3578 TOLL  
304-558-1675 TTY/VOICE  
304-205-0330 VP  
304-558-0937 FAX  
[wvcdhh@wvdhhr.org](mailto:wvcdhh@wvdhhr.org)

### Wisconsin

Office for the Deaf and Hard of Hearing  
1 West Wilson Street #451  
Madison, WI 53703  
888-701-1251 TTY  
608-266-1865 VOICE





## 2009 Survey Questionnaire

WWW.MONKEYSURVEY.COM

Data Collection Process

October 2009-December 2009

**GENERAL INFORMATION**

**Please fill in your State Agency contact information:**

Name of Agency: \_\_\_\_\_

Address: \_\_\_\_\_

Address2: \_\_\_\_\_

City: \_\_\_\_\_ State: \_\_\_\_\_ Zip Code: \_\_\_\_\_

Toll-free number: ( ) \_\_\_\_\_ - \_\_\_\_\_

Main phone number - TTY: ( ) \_\_\_\_\_ - \_\_\_\_\_

Main phone number - VP: ( ) \_\_\_\_\_ - \_\_\_\_\_

Main phone number - Voice: ( ) \_\_\_\_\_ - \_\_\_\_\_

Fax number: ( ) \_\_\_\_\_ - \_\_\_\_\_

Agency E-mail address: \_\_\_\_\_

Website address: \_\_\_\_\_

Agency founded (MM/DD/YYYY): \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_

What is location of your agency? Under what agency or department?

\_\_\_\_\_

Since 2004, has your agency merged with any other agencies, expanded, downsized, or reorganized as required by law or executive order? If yes, please explain the impact on your agency in general. Positive? Increase restrictions? Challenges?

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**GENERAL ADMINISTRATION INFORMATION**

Name of Administrator: \_\_\_\_\_

What is the title of administrator's position? (Examples: Executive Director, Commissioner, Director, etc.)

Hearing Status?

- Deaf
- Hard of Hearing
- Late-Deafened
- Hearing

Which one of the following listed below best matches your Administrator's position?

- Civil Service Classified Position
- Governor appointed position
- Report directly to Governor
- Other (please specific): \_\_\_\_\_

What is Annual Salary of the Administrator? Please check one. (confidential)

- \$0 to \$25,000
- \$25,001 to \$35,000
- \$35,001 to \$45,000
- \$45,001 to \$55,000
- \$55,001 to \$65,000
- \$65,001 to \$75,000
- \$75,001 to \$85,000
- \$85,001 and higher

Administrator's contact information:

E-mail address: \_\_\_\_\_

Videophone: \_\_\_\_\_

Phone - Voice: \_\_\_\_\_

Fax number: \_\_\_\_\_

## COMPOSITION OF COMMISSION, COUNCIL, OR BOARD

Number of Members serving on commission, council, or board?

\_\_\_\_\_

One Term = how many year?

\_\_\_\_\_

Appointed by:

- Governor
- Department Administrator
- Legislature
- Other (please specify): \_\_\_\_\_

Does your law requires a majority number of deaf and hard of hearing representatives?

- Yes
- No

What representations on your commission, council, or board does your law require? (Please check all that apply.)

- not required
- hard of hearing
- psychologist
- physician, otolaryngologist
- state government official
- deaf organization representative
- hard of hearing organization representative
- late deafened organization representative
- general public
- deaf
- audiologist
- educator
- parent
- early intervention provider
- interpreter organization

- hearing
- local(regional) representative
- Other (please specify): \_\_\_\_\_

Minimum number of regular meetings in a year as required by the law.

\_\_\_\_\_

What communication access accommodation(s) is automatically and routinely arranged for the regular meeting? Any accommodation that would not require a special request in advance? (Please check all that apply.)

- Interpreter
- CART
- Assistive Listening System (ALS)
- Assistive Listening Device (ALD)
- Video Remote Interpreter (VRI)
- Remote CART
- Other (please specify): \_\_\_\_\_

Are the members reimbursed for travel expenses?

- Yes
- No
- Other (please specify): \_\_\_\_\_

### **FUNDING (Fiscal Year 2010)**

What is your fiscal year cycle?

- October 1 to September 30
- January 1 to December 31
- July 1 to June 30
- Other (please specify): \_\_\_\_\_

Total authorized (enacted) budget for Fiscal Year 2010? (e.g.: \$560,000)

---

Is your authorized (enacted) budget good for .....

- One year (annual)?
- Two years (biennial)?
- Other (please specify): \_\_\_\_\_

Funding Source(s) (Please check all that apply.):

- State appropriation (What % is state funded? \_\_\_\_\_%)
  - Federal
  - Third party contract (MOU, Agreements, etc.)
  - Grants (state and/or federal)
  - Fees
  - Donations/gifts
  - Other (please specify): \_\_\_\_\_
- 

### **STAFF AT YOUR AGENCY**

Please fill in:

✦ Number of full-time equivalent (FTE) staff positions (administrator included.):

\_\_\_\_\_

✦ Number of part-time positions Number of staff members who are deaf: \_\_\_\_\_

✦ Number of staff members who are hard of hearing: \_\_\_\_\_

✦ Number of staff members who are late-deafened: \_\_\_\_\_

✦ Number of staff members who are hearing: \_\_\_\_\_

✦ Number of staff members who are deaf, HoH, or LateD **PLUS** other disability:

\_\_\_\_\_

Please list staff positions that are part of your agency (please attached if you have many positions that might not fit in this section.):

---

---

Please check all that apply closely and list other services that are not on this list.

- Adult/Community Education
- Advocacy
- Assistive Technology
- Counseling
- Client Assistance
- Deaf Awareness/Orientation/Training
- Deaf Festival
- Equipment Loan
- Emergency Needs
- Information and Referral
- Interpreter Directory
- Interpreter Referral
- CART Referral
- Interpreter Services (direct)
- Interpreter Qualifying and Licensing
- Interpreter Training and Workshop
- Video Remote Interpreting Service
- Remote CART Service
- Job Development and Placement
- Lending Library
- Newsletter
- Research
- Senior Citizens Services
- Deaf Blind Services
- Services to Hard of Hearing
- Sign Language Instruction/Classes
- Technical Assistance
- Relay Service
- Telecommunication Distribution program
- Other (please specify): \_\_\_\_\_



**DEMOGRAPHICS**

*Questions about your population in your State*

✦ What is the combined deaf and hard of hearing population estimate of your state?

\_\_\_\_\_

✦ What is the total general population in your state?: \_\_\_\_\_

✦ What data source do you use to compute the estimates? U.S. Census Bureau? U.S. Department of Health? As of WHEN? Please be specific.:

\_\_\_\_\_

✦ What percentage do you use to compute the population of Deaf and Hard of Hearing?:

\_\_\_\_\_

✦ Please put 'N/A' if you do not have it, what percentage do you use to compute the population of DEAF only?: \_\_\_\_\_

✦ Please put 'N/A' if you do not have it, what percentage do you use to compute the population of Hard of Hearing only?: \_\_\_\_\_

Please put 'N/A' if you do not have it, what percentage do you use to compute the population of Deaf-blind? : \_\_\_\_\_

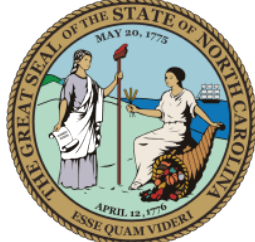
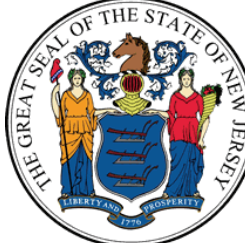
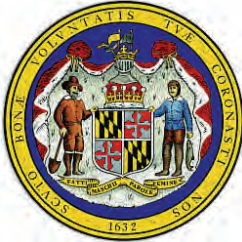
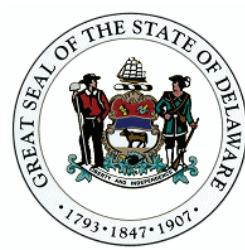
Any general comments?

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_





## DHS Program Eligibility Requirements 2017

	Child Welfare (CW)	Intellectual and/or Developmental Disabilities (I/DD)*	Aging and People with Disabilities - Medicare Savings Programs (APD)	Long-Term Care (LTC - within APD)	Adult Protective Services (APS)	Vocational Rehab Services (VR)	Employment Related Day Care (ERDC)	Temporary Assistance for Needy Families (TANF)	Supplemental Nutrition Assistance Program (SNAP)
<b>Age</b>	0-18, 18 - 21st birthday if in Foster Care prior to age 18.	All Ages	Any age with Medicare	65 or older or disabled N/A- (ACA Expansion Population)	65 or older or disabled	16 and older (can be down to age 14 if appropriate)	Children 0 - 12 years. Children with documented special needs are served through the age of 17.	Serves families with children up to age 17 and through age 18 if the child is in secondary school or an equivalent program full time.	All ages. Certain groups must apply together if in same household including: those who purchase and prepare together, spouses, adults who have children in common, children under the age of 22 living with parents, and children under 18 who are under parental control within household.
<b>Disability</b>	N/A	<u>Age 0-7:</u> 1) standardized testing verifying significant impairment; or 2) medical stmnt w/diagnosis of neurological condition that will likely cause significant impairment in two or more areas of adaptive behavior. <u>School-age children and adults:</u> Significant impairment in adaptive behavior caused by: 1) intellectual disability present prior to age 18 (IQ 75 or below); or a neurological condition, prior to age 22 and expected to last indefinitely, that originates in and directly affects the brain. <u>All age groups:</u> impairment cannot be primarily related to an excluded condition, including, but not limited to, a mental or emotional disorder, sensory impairment, substance abuse, personality disorder, learning disability or attention deficit hyperactivity disorder.	N/A	SSA determination of blindness or disability	SSA determination of blindness or disability	Must have a physical or mental impairment that constitutes a substantial impediment to work that requires vocational rehabilitation services to obtain, maintain, regain and advance in employment. The presumption is that employment is the applicants objective.	Higher child care reimbursement rates may be available for children with documented special needs.	N/A	SSA determination of blindness or disability. Disability exempts ABAWDs from having to meet work requirements, makes students of higher education SNAP eligible, qualifies household for medical deductions and removes shelter cap on cases.
<b>Citizenship</b>	N/A	Must be a citizen or meet non-citizen requirements.	Must be a citizen or meet non-citizen status requirements.	Must be a citizen or meet non-citizen status requirements.	N/A	Must meet I-9 Federal Requirements to work in the United States.	Must be a citizen or meet non-citizen requirements.	Must be a citizen, qualified non-citizen, or other specific unqualified non-citizen.	Must be a citizen or meet non-citizen requirements.
<b>Residency</b>	N/A	Must be a resident of Oregon. For applicants under 18, legal guardian must be resident of Oregon.	Must be resident of Oregon	Must be a resident of Oregon	N/A	Must meet I-9 Federal Requirements to work in the United States.	Must be a resident of Oregon.	N/A	Must be resident of Oregon
<b>Income</b>	N/A	<u>In-home waiver services:</u> Oregon Supplemental Income Program – Medical (OSIPM) income limits; generally, the countable income limit is 300% of the full SSI standard for a single individual. <u>In-home k-plan services:</u> OHP MAGI-based income methodologies are used; up to 133% FPL. <u>Case mgmt only:</u> N/A.	\$981 - \$1325	\$733 - \$2,199	N/A	N/A	Current income must be no more than 185% of the federal poverty level	Income must meet income and payment standards. Income limits vary by family size, but in general current income must be no more than 37% of the federal poverty level for initial certifications for a family of three. To meet ongoing, the same family must be no more than 60% of the federal poverty level.	Most households must have gross income below 185% of the federal poverty level to be eligible for SNAP. Services are based upon income received in past 30 days.

	Child Welfare (CW)	Intellectual and/or Developmental Disabilities (I/DD)*	Aging and People with Disabilities - Medicare Savings Programs (APD)	Long-Term Care (LTC - within APD)	Adult Protective Services (APS)	Vocational Rehab Services (VR)	Employment Related Day Care (ERDC)	Temporary Assistance for Needy Families (TANF)	Supplemental Nutrition Assistance Program (SNAP)
<b>Asset/Resource Limits</b>	N/A	OSIPM: \$2000 (1-person need group) - \$3,000 (2-person need group).	N/A	\$2,000 - \$3,000 (categorical) N/A- (ACA Expansion Population)	N/A	N/A	Cannot exceed \$1,000,000.	Applicant resource limit \$2,500. Recipient's resource limit \$10,000. Allows a motor vehicle exclusion up to \$10,000.	There is a \$25,000 liquid asset test for households to meet categorical eligibility. All households that do not meet categorical eligibility must meet a \$2250 resource limit unless an elderly or disabled member is in the household—then the resource limit is \$3250.
<b>Other</b>	N/A	Needs assessment and authorized individual support plan.	N/A	Must meet service priority levels from 1 - 13: Individuals with the most impairments are assessed at a higher priority level. For example, individuals at level 1 have a higher level of need than an individual at level 13.	N/A	Youth age 14 can be eligible for VR services while participating in Transition activities coordinated by school districts.	N/A	Family must include one child or pregnant individual. Child only case must be under the age of 18 or under the age of 19 and in secondary school or equivalent program full time.	Able-Bodied Adults Without Dependents (ABAWDs) are adults ages 18-49 who don't have children in the home and must meet work requirements to be eligible for SNAP in non-waived counties, unless they meet an exemption. Qualified non-citizens are only eligible when additional criteria is met or when a special status such as Refugee or Trafficking is applicable.

**\*Intellectual/Developmental Disabilities**

In order to access DHS I/DD Services, individuals must meet *one* of the assessment/diagnosis requirements. For all other programs, *all* requirements must be met.

## Office of Facilities Management

### DHS Major Projects Summary

DHS Major Projects Summary			
		2017-2019 BIENNIUM	
Priority	Project	2/9/2017	Closing Buildings
1	North Bend/Coos Bay Colorado (CW,SSP,VR)	\$2,167,908	2110 Newmark, Coos Bay 2025 Sheridan, North Bend
2	Corvallis (CW,SSP,VR)	\$4,091,294	1000 NE Circle Blvd 545 SW 2nd St 555 NW 5th St
3	Lane County (CW,SSP,VR)	\$1,470,000	Building Expansion TBD
4	Baker City-Lobby Remodel/Possible Building Expansion (onetime only) (CW,SSP,VR, APD)	TBD	NA
5	Gold Beach-Brookings (CW,SSP,VR,APD)	TBD	94145 W 5th Pl, Gold Beach 97980 Shopping Ctr, Brookings 586 5th St, Brookings
6	Carpet Replacement - Field Offices	TBD	NA
7	Washington County (APD)	TBD	11515 SW Durham Rd, Tigard 4805 SW Griffith, Beaverton
8	Gresham Multi-Service (CW,SSP)	TBD	355 NW Division, Gresham adding 9,210 sf from Kelly, Gresham
9	HSB (furniture lift)	TBD	NA
10	3406 Cherry Ave - Breakroom Expansion (OPAR, ORLO)	TBD	NA
11	Grants Pass -VR 725 NE 7th St (remodel)	TBD	NA
12	Bend VR Expansion	TBD	NA
13	Clackamas (APD, CW, SSP)	TBD	221 Molalla Ave, OR City 315 Beaver Creek, OR City 4382 Int'l Way, Milwaukie Can be structured to be completed in 2019-2021 (Add 1 month)
14	IBM Replacement	TBD	NA
		2017-2019 BIENNIUM	
		Original Budget Request	
<b>Totals:</b>		<b>\$ 7,729,202</b>	

## Department of Human Services Gender Equity Report

The Department of Human Services (DHS) submits this report as required by ORS 417.270 (Equal Access to Appropriate Services for Girls and Boys) to report on our progress and plans in achieving equal access to appropriate services for males and females under age 18.

The Department of Human Services supports equal access to appropriate services for females and males under 18 years of age.

Budgetary information supporting this program is provided below:

### Gender Equity Report 17-19 Child Welfare Budget

	2016 CW Databook		17-19 GB Budget		
	Male	Female	Total Fund	Male	Female
Foster Care	52.2%	47.8%	274,074,465	143,066,871	131,007,594
Adoptions Finalized	52.8%	47.2%	157,014,967	82,903,903	74,111,064
Child Abuse/Neglect Safety	49.3%	50.7%	53,373,029	26,312,903	27,060,126
<b>Child Welfare Average</b>	<b>51.4%</b>	<b>48.6%</b>	<b>484,462,461</b>	<b>252,283,677</b>	<b>232,178,784</b>

During the last biennium, Programs worked to implement the policy by taking the following steps:

- Office of Contracts and Procurement (OC&P) gender equity within DHS contracts, including, when applicable, DHS requests for proposals:
  - Requests include services to children and youth, with specific guidance surrounding gender-specific expectations. Program staff requests continue to include language regarding gender-specific service expectations.
  - Proposers are asked to describe their strategies to implement culturally appropriate and gender-specific services.
  - RFP template includes language, “Services provided under any contract awarded as a result of this RFP shall consider equal access for both males and females under 18 years of age. ‘Equal access’ means access to appropriate facilities, services and treatment, to comply with ORS 417.270.”
  - DHS contracts include the condition that: Contractors must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation or disability (as defined under the Americans with Disabilities Act). Contracted services must reasonably accommodate the cultural, language and other special needs of clients.
- The standard language in DHS personal services contracts has been updated to read: “Contractor shall provide equal access to covered services for both males and females under 18 years of age, including access to appropriate facilities, services and treatment to achieve the policy in ORS 417.270.”
- Providing training to new contracts’ staff and updating the rest of the staff on contracts and solicitations into which gender-specific services provisions were incorporated.
- Continuing to review and provide feedback to contracted Behavioral Rehabilitation Services (BRS) shelter or residential treatment programs regarding their ability to provide services that are gender specific.
- Continuing to raise awareness with staff and providers through meetings to discuss and understand what gender-specific services mean.



- Tracking current male/female ratios in all licensed child facilities and encouraging providers to participate in the Licensed Child Placing Agencies program review for assessment and monitoring.
- Program participation in the National Youth in Transition Database tracking program.
- Child Welfare continues to be engaged with the Coalition of Advocates for Equal Access for Girls by:
  - Refer staff, community programs and inquiries to explore the website for Coalition of Advocates for Equal Access for Girls <http://equalaccessforgirls.org>.

### **Child Permanency Program**

In compliance with ORS 417.270, the Child Permanency Program in the Office of Child Welfare Programs includes in all service contracts the requirement that the contractor shall provide equal access to covered services for both males and females under 18 years of age, including access to appropriate facilities, services and treatment. In addition, all contracts include a nondiscrimination clause that states the Contractor must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation, or disability. The Child Permanency Program has, on occasion, denied a contract based on the inability of the contractor to agree to these terms.

In addition, program staff is committed to providing gender-equal services on how to support LGBTQ youth in foster care or who is entering into adoption or guardianship by identifying and addressing their specific needs with a prospective family. Furthermore, the Child Permanency Program embraces placement of children with prospective adoptive parents regardless of sexual orientation.

### **Post Adoption Services**

In compliance with ORS 417.270, the Post Adoption Services Program provides equal access to services and supports for both male and female children and youth. Monthly subsidies and medical coverage are provided on behalf of the children to their adoptive parents and guardians. The purpose is to promote the achievement of

permanency for special needs children and the ongoing stability of the children in their adoptive and guardian homes.

By contract, Oregon Post Adoptive Resource Center OPARC is required to provide equal access to serve both males and females under age 18, including access to appropriate facilities, services, and treatment. OPARC is also required to abide by a non-discrimination clause regarding race, religion, national origin, sex, age, marital status, sexual orientation, or disability, and must provide reasonable accommodations to meet the cultural, language, and other special needs of clients.

ORPARC also operates a lending library which offers a wealth of literature and resource packets, free of charge, to adoptive parents, guardians, and other professionals serving special needs adopted and guardian children. The materials cover a breadth of topics, and include books specific to gender-specific development and identity formation of children and youth. The goal being to ensure children of all genders have informed adults parenting and providing them support to meet their unique needs.

### **Child Welfare Training Opportunities**

During the 2015-17 biennium, the following trainings were offered to child welfare staff:

- Classroom Training: Positively Impacting Child and Youth Well-Being: Sexual Orientation, Gender Identity and Expression
- Netlink Training: Working with Sexual and Gender Minority Youth in the Child Welfare System
- Netlink Training: Caring for Sexual and Gender Minority Youth
- Classroom Training: Ask Diversity: An Introduction to P.A.U.S.E

## Child Well-Being Program

The services provided to children who are in Child Welfare programs remains fairly consistent over time in terms of gender equity. The population of children in out-of-home care during the past five federal fiscal years remains consistent.

<b>FFY 2012-2016 Gender of Children Served in Foster Care</b>					
<b>Gender</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Girls	49.6%	49.5%	49.3%	48.3%	47.8%
Boys	50.4%	50.5%	50.7%	51.7%	51.7%
<b>Total</b>	<b>12,385</b>	<b>12,113</b>	<b>11,443</b>	<b>11,238</b>	<b>11,191</b>

### Value Based Practice:

- Gender-responsive approach integrates those things that intentionally allow gender identity and development to affect and guide services and service delivery, create an environment (physical, social, emotional) that reflects and understands the reality of youth lives, and is responsive to the issues and needs of the youth being served.
- Gender-responsive approach integrates those things that intentionally allow gender identity and development to affect and guide services and service delivery, create an environment (physical, social, emotional) that reflects and understand the reality youth lives, and is responsive to the issues and needs of the youth being served. It values the individual gender identity perspective, celebrates and honors their experiences, respects and takes into account gender development and empowers youth to reach their full potential. A gender-responsive approach also clearly recognizes that there are unique differences between genders and includes an understanding and knowledge of these differences including sociological, biological and brain differences

that are specifically reflected in how services are provided, how staff interact with the individual youth, in staff training, programming, service planning and behavioral management.

**Strategies in place to continue a focus on gender equity:**

- DHS - Office of Child Welfare Program has and will continue to encourage the Residential Services Programs in Oregon to utilize the Gender-Responsive Standards and Assessment Tool for Girls Programs and Services (G-SAT). The G-SAT is a great resource for enhancing a program's gender-responsive approach and by integrating these empirically-based standards. This should improve the outcomes for girls.
- The department ensures staff access to the training conference in Oregon, which is sponsored by the Coalition of Advocates for Equal Access for Girls <http://equalaccessforgirls.org>.
- The department will continue to recruit private agencies to develop programs for higher levels of care for girls in Oregon.
- DHS Equity and Inclusion Statewide Collaboration Team: The team engages in advocacy, not only for clients, but for workers in order to ensure a safe, supportive and respectful workplace for all. This group focuses on gender equity with a special emphasis on LGBTQ individuals.
- The Champions Academy is a six-week summer program designed to support the year-long investments of teachers, coaches and mentors by holistically preparing student athletes for academic promotion and post-high school transitions. Because this program was a big attraction to male student/athletes the department provided additional scholarships for 15 female and 5 male children in foster care to ensure female access.

## **2017-19 Intellectual & Developmental Disabilities (I/DD) Community Housing Fund Report**

The I/DD Community Housing Program assists persons with developmental disabilities to live successfully in community housing that is affordable and safe and contributes to their independence and quality of life. I/DD Community Housing supports services to persons with developmental disabilities in the following ways:

- Oversees the property management of homes developed for the former Fairview State Training Center residents.
- Develops and manages and funds eligible home modification projects for In-Home and Crisis Services for children and adults with developmental disabilities.
- Coordinates the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview. The Trust funds small grants for home modifications to Oregonians with developmental disabilities living in their own or family home.
- Provides technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.

Funding for the program is maintained in three separate Treasury Fund accounts. Two of those accounts contain the proceeds from the sale of the Fairview State Training Center and the third is for the operating fund for maintenance, development, technical assistance, etc.

### **Fairview Community Housing Trust Accounts**

The two accounts containing proceeds from the sale of the Fairview State Training Center are designated in statute as follows:

*\*\* Per ORS 427.340 "The Department of Human Services may expend, for the purposes of ORS 427.330 to 427.345, any earnings credited to the account, including any income from the lease of surplus property and any interest earned on monies deposited in the account, and up to five percent of any sale or transfer proceeds*

*initially credited to the account by the Oregon Department of Administrative Services. At least 95 percent of all sale or transfer proceeds shall remain in the account in perpetuity."*

Historically the funding from the five percent of sale proceeds account as well as the accrued interest on both accounts has been used to provide grant funding to children and adults with developmental disabilities to allow for them to continue living in their own home or family home. There is a Fairview Trust Advisory Committee which oversees the grant awards and other policies governing the operation of the Trust. The committee membership includes former Fairview clients, family member of former Fairview clients, client advocates and others. Clients submit grant applications which are reviewed for eligibility and funding.

As part of the budget development process for 2011-2013 a reduction action was put forward to expend the balances out of the two Fairview Community Housing Trust Accounts. The action that was taken was to leave \$6,000,000 in the corpus or 95% sale proceeds account and to use \$5,970,375 from that account combined with the projected remaining balance in the 5% Fairview Grant account of \$979,759 for a total of \$6,950,134. This action was taken in year two of the biennium and the grant fund program suspended.

A Policy Option Package for 2013-15 would have restored the corpus account to pre 2011-2013 balance, adding back \$6,950,134 GF; however, the Policy Option package was not selected as part of the Legislatively Adopted Budget.

In 2015-17, a legislative action added \$92,500, EOTC sale proceeds, to the Trust. This action resulted in a combined account balance of \$6,079,941 as of April 30, 2016.

After 2016 Legislative Session, a Fairview Housing Trust Workgroup was formed to develop and propose strategies for the use of the Fairview Housing Trust funds. Per recommendation of the group, 95% of the funds (\$5,112,741) were invested in the state's intermediate term fund on September 1, 2016. Five percent of the funds (\$941,988) remains in a Treasury account for easier distribution, if needed. Fairview Housing Trust Workgroup is currently developing proposals on use of the 5%.

<b>Fairview Community Housing Trust Account (95% Restricted Account)</b>			
	<b>GF</b>	<b>OF</b>	<b>TF</b>
Deposit, September 2016	\$0	\$5,112,741	\$5,112,741
Treasury Account – October 31, 2016	\$0	\$5,117,110	\$5,117,110
Total Revenue	\$0	\$5,117,110	\$5,117,110
Total Expenditures	\$0	\$0	\$0
Balance	\$0	\$5,117,110	\$5,117,110

Account information from Oregon State Treasury Bank Statement ending 10-31-2016

<b>Fairview Community Housing Trust Account (5% Unrestricted Account)</b>			
	<b>GF</b>	<b>OF</b>	<b>TF</b>
Deposit	\$0	\$0	\$0
OF Limitation ( <i>expend against existing Treasury Account</i> )	\$0	\$986,486	\$986,486
Total Revenue	\$0	\$986,486	\$986,486
Total Expenditures ( <i>grant application &amp; award process</i> )	\$0	\$0	\$0
Balance	\$0	\$986,486	\$986,486

Account information from Oregon State Treasury Bank Statement ending 10-31-2016

## **I/DD Community Housing Operating Account**

When Fairview was downsized and eventually closed, the I/DD Community Housing Section in partnership with private non-profit housing developers constructed or remodeled 200 homes to provide housing for those residents and persons misplaced in nursing homes. It was called the Community Integration Project (CIP). The homes were funded by general obligation bonds sold by Oregon Housing and Community Service Department (OHCDS) and incorporate many specialized features. Per an agreement with OHCDS a reserve amount of \$500,000 is required for this account to assure maintenance of an asset purchased with GO bonds.

The I/DD Community Housing Section allocates funds and provides oversight and technical assistance in order to develop, adapt and maintain safe and appropriate housing for children and adults with developmental disabilities that receive services funded and/or licensed by the Department of Human Services. The persons receiving services in Oregon live in a variety of settings. These include, among others, services to children living in family homes, adults and children in 24-hour licensed out of home services, foster care, and adults in apartments or private homes. Often, providing these services requires that housing be constructed, modified or adapted in order to meet the needs of persons and to assure that homes are safe and adapted to the unique needs of the persons who live there. In carrying out its responsibilities, the I/DD Community Housing Section:

- Manages the maintenance and repair program for 200 bond funded homes that provide housing for persons with developmental disabilities receiving 24 hour support;
- Provides technical assistance to families and support agencies regarding specialized home adaptations;
- Develops homes to meet critical client needs;
- Manages and allocates funding for housing adaptations for adults and children with developmental disabilities receiving funded services;
- Provides fiscal oversight of expenditures from the Housing Fund, and within the Fund, the Fairview Housing Trust Account.



<b>I/DD Community Housing Operating Fund</b>			
	<b>GF</b>	<b>OF</b>	<b>TF</b>
Deposit	\$3,753,409	\$0	\$3,753,409
Reserve	\$0	\$500,000	\$500,000
Accrued Interest	\$0	\$233,014	\$233,014
OF Limitation (17-19 Operations Budget)	\$0	\$3,753,409	\$3,753,409
Total Revenue	\$3,753,409	\$4,486,423	\$8,239,832
Total Expenditures	\$3,753,409	\$4,486,423	\$8,239,832

*Account information from SFMA Other Fund Revenue Report ending 10-31-2016*

**IT Related Projects/Initiatives**

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation P=Planning E=Execution C=Close-out	If Continuing project - has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times	Purpose L=Lifecycle Replacement; U=Upgrade existing system; N=New System	What Program or line of business does the project support	Comments
Health Systems Division	OHA	MMIS Modularization	This POP requests state funds to secure 90% federal financial participation funds to: align to CMS mandates for states to modularize their medicaid portfolio. These funds will be used to define Oregon's Medicaid Service Delivery strategic plan, assess other states modularization approaches, identify options for modular solutions, define certification requirements as required by CMS, and begin procurement activities to secure modular solution components.	Jan-17	Jun-19	\$ -	\$ 3,854,917	TBD	POP	P	N	L	HSD	This is a planning POP with an expectation of a follow up for additional funding that will come forward for implementation in AY19-21 or AY21-23
Health Systems Division	OHA	ONE Enhancement and Support Services (ESS) - (MAGI Medicaid Systems Transfer Project Phase II -)	The Centers for Medicare and Medicaid Services (CMS) offers additional enhanced funding for system work for eligibility systems. This policy option package is to request the authority for to fund enhancements to the Modified Adjusted Gross Income (MAGI) Medicaid eligibility determination system (called ONE) that have been identified as necessary to better serve Oregonians. Currently, OHA has a contract with the Systems Integrator that built the ONE system, Deloitte Consulting, to continue to enhance it while maintaining & operating it. The plan is for several builds a year of new functionality, prioritized by Member Services Staff as well as Medicaid policy staff, to be made available inside of ONE. Additionally, this POP will support necessary changes when CMS issues new requirements for MAGI Medicaid eligibility systems such as MARS-E 2.0 Security Compliance.	Apr-16	Jun-18	\$ 1,596,629	\$ 12,800,000	\$ 18,345,775	POP	E	Y,1	U	HSD	IRR
Public Health	OHA	Public Health Modernization	The goal is to ensure basic public health protections for everyone in Oregon. This POP will: <ul style="list-style-type: none"> <li>Equip the workforce to respond to emerging health needs: develop an effective and efficient state and local public health workforce;</li> <li>Fill the 55% health equity service gap: improve health equity by engaging with communities in public health planning;</li> <li>Provide data needed to monitor public health problems: upgrade outdated information systems needed to collect data on population health and inform decision-making;</li> <li>Fill the 55% service gap in preventing environmental health hazards, the 37% service gap in communicable disease investigation and the 38% service gap in responding to emergencies: mount timely responses to emerging public health issues.</li> </ul>	TBD	TBD	\$ -	\$ 3,000,000	TBD	POP	I	N	U	Public Health	The project has an IT component, the POP is for the overall project including the IT component.
Aging and People with Disabilities - Oregon Adult Abuse Prevention and Investigations	DHS	Implementing Centralized Abuse Management (CAM) System	The purpose of this project is to develop and implement a comprehensive multi-program centralized abuse management system to capture abuse allegations and investigations from intake and screening through investigation, case closure and referrals, documentation, and to support abuse management oversight and inquiries. House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon's current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from nine (9) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.	Jul-15	Dec-17	\$ 550,142	\$ 4,010,290	\$ 5,237,494	POP	P	Y, 2	U	APD/OAAPI	
Aging and People with Disabilities/ Self Sufficiency	DHS	Integrated Eligibility Determination Project (IE)	Quick, correct and efficient eligibility determinations for Non-MAGI Medicaid, SNAP, TANF, and Child Care	1-Jul-15	30-Jun-19	\$ 10,203,716	\$ 113,630,759	\$ 163,704,603	POP	E	N	N	APD	

**IT Related Projects/Initiatives**

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation P=Planning E=Execution C=Close-out	If Continuing project - has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times	Purpose L=Lifecycle Replacement; U=Upgrade existing system; N=New System	What Program or line of business does the project support	Comments
Aging and People with Disabilities/ Developmental Disabilities	DHS	Provider Time Capture (PTC)	Implement a shared time capture solution for the APD, ODDS and AMH programs for their Home Care Workers (HCW) and Personal Support Workers (PSW) to include time, attendance and travel. Bring DHS/OHA in compliance with the Department of Labor's FLSA regarding employee record keeping and overtime.	1-Sep-14	31-Mar-18	\$ 1,655,792	\$ 4,273,077	\$ 9,691,664	Base	E	Y, 1	N	APD/DD	New Estimated End Date is tentative, and has not been approved at ESC.
PHD	OHA	HIV-Electronic (HIV-E)	Replace the current CAREAssist and HIVCAT application with the best fit commercial off the shelf solution.	4-Feb-16	1-Dec-18	\$ 27,351	3.2 million	TBD	Base	I	N	L	PHD - HIV	
WIC	OHA	TWIST to Web	The purpose of this project is to upgrade from a client server based system to a FNS web based WIC management information system.	3-Jan-17	1-Jul-20	TBD	TBD	TBD	Base	I	N	L	WIC	Prioritized by PH ISMC to move forward
Immunization	OHA	SMILER (School Module Integrating Law and Electronic Reporting)	Oregon Immunization Program (OIP) seeks a technology that will standardize collection and assessment of student immunization records, produce appropriate exclusion orders, and generate timely reports. The solution will also interface with internal and external stakeholder systems, eliminating the need for repeated, manual data entry across the various systems.	1-Jul-17	1-Jun-19	TBD	\$ 500,000	\$ 950,000	Base	I	N	N	Immunization	Prioritized by PH ISMC to move forward
Maternal and Child Health	OHA	Tracking Home visiting Effectiveness in Oregon (THEO)	Deliver a maternal and child health home visiting data collection, case management and reporting system.	1-Jun-16	31-Dec-17	\$ 284,000	\$ 1,516,000	\$ 1,800,000	Base	I	N	N	MCH	Estimates are high level at this point until solution vendor contract finalized.
Health Systems Division	OHA	MMIS - Social Security Number Removal Initiative	The Medicare Access and CHIP Reauthorization Act (MACRA) went into law April 16, 2015. This legislation requires CMS to remove Social Security Numbers (SSNs) from Medicare cards and replace with a Medicare Beneficiary Identifier (MBI). MACRA's primary goal is to decrease Medicare beneficiaries' identity theft vulnerability by removing SSNs from Medicare cards. Compliance must occur by April 16, 2019 - within four years from enactment of the MACRA legislation.	1-Jul-17	31-Mar-20	\$ -	\$ 1,500,000	\$ 1,500,000	Base	E	N	N	HSD	This effort is eligible for 90% CMS enhanced funds upon approval of an Advanced Planning Document (APD). The level of effort for this initiative is estimated to be significant as impacted systems require remediation to accept and use the MIB number to support business operations. Comparable recent projects include MMIS ICD-10 and Real+D. Business processes will require modifications to support use of the MIB. Business functional changes include those associated with Medicare Buy-in and Medicaid and Medicare Dual Eligible's. <b>Proposed 15-17 Budget 97,102 - having meetings now to figure out the budget for 17-19</b>

**IT Related Projects/Initiatives**

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation P=Planning E=Execution C=Close-out	If Continuing project - has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times	Purpose L=Lifecycle Replacement; U=Upgrade existing system; N=New System	What Program or line of business does the project support	Comments
The Office of Health Information Technology	OHA	HIT Portfolio	The Office of Health Information Technology (OHIT) Phase 2.0 includes 3 projects with technology components. The name and description of each are: Oregon Common Credentialing Program (OCCP): SB604 requires OHA to implement a credentialing solution mandated for use by practitioners and credentialing organizations. Credentialing organizations currently credential health care practitioners independently, resulting in a duplication of efforts. This comprehensive solution will significantly reduce redundancy, supporting OHA's goal to reduce waste in our health care system. Provider Directory (PD): This will allow healthcare entities access to a state-level directory of healthcare practitioner and practice setting information. It will leverage authoritative data existing in current provider databases and add critical new information and functions. The provider directory can be used across the healthcare continuum to support operations, analytics, and the exchange of health information to deliver key benefits. Clinical Quality Metrics Registry (CQMR): this will enable Coordinated Care Organization (CCO) and Meaningful Use clinical quality metrics to be gathered for quality measurement and incentive payment. It will support the Medicaid Electronic Health Record (EHR) incentive program, which provides federal dollars to Oregon Medicaid providers who achieve meaningful use of EHRs. The CQMR assists OHA meeting its obligations under the Medicaid waiver to lower growth in cost.	TBD	TBD	TBD	TBD	TBD	Base	P	N	N	OHIT	
Health Systems Division	OHA	MMIS Transformed Medicaid Statistical Information System (T-MSIS) Phase 2	CMS recently identified additional Data Elements (DEs) that will be needed for states' files to comply with T-MSIS Phase 2 requirements, as well as deadlines for their inclusion. These DEs cover data fixes, MMIS systems changes, or data fields not currently captured, and may require policy and/or business process changes. Following submission of all previously held files to CMS, OHA will need to initiate T-MSIS Phase 2 efforts, and begin planning for inclusion of the three new DE types. Deadlines for these data are based on DE type (Type 1 – 6 months, Type 2 – 12 months, Type 3 – 18 months).	1-Feb-17	TBD	\$ -	TBD	TBD	BAS	P	N	U	HSD	Proposed 15-17 Budget 155,992 - having meetings now to figure out the budget for 17-19

# DHS|OHA

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## Business Case

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### Centralized Abuse Management (CAM)

(Formerly Statewide Adult Abuse Data and Report Writing System – SAADRWS)

## VERSION LOG

Version	Description	Author	Date
0.1	Initial Draft	N Grengs	3/15/2016
0.2	Initial Draft with Core team feedback from J Thompson, K Wymore, L Stutheit, F King, J Ammon, T Holland and J Telagarapu	N Grengs	3/24/2016
0.3	Executive summary, alternatives and conclusions drafted and questions identified	N Grengs	5/5/2016
0.4	Update to reflect Salesforce as the primary alternative, updated costing models, benefits and risks	N Grengs	5/26/2016
0.5	Reviewed by Executive Steering Committee. Incorporated comments from K Naugle-Wilk, Lea Ann Stutheit, Ian Wilson and John Thompson. Funding still needs alignment.	N Grengs	06/13/2016
0.6	Updated costs for SF licenses, removed indirect costs.	N Grengs	06/15/2016
1.0	Final Draft updates per Business Case Review Team meeting: Lillia Teninty, Lea Ann Stutheit, Don Erickson, Ian Wilson (for Ashley Carson-Cottingham), Marie Cervantes, Paul Ettinger, Kathryn Naugle Wilk, John Thompson	C. Hawkins-Weltz / K. Wymore	06/23/2016
1.1	Updates to Final Draft based on stakeholder review	C. Hawkins-Weltz	6/27/2016
1.2	Continued updates to FD based on stakeholder comments	K Naugle Wilks	6/28/2016
1.3	Minor edits to spelling, grammar and typing corrections: feedback from Gary Brower and Kristi Ivers	C Hawkins-Weltz	7/15/2016
1.4	Edits from QA feedback	K. Wymore	8/25/2016
1.5	Edits from OSCIO feedback	K Wymore	12/1/2016

## SIGN-OFF

Name	Role	Approval Signature	Date
Ashley Carson-Cottingham	APD Director	SOF	6/30/16
Lea Ann Stutheit for Chelas Kronenberg	IDD Chief Operations Officer	SOF	7/11/16
Jason Walling	CW Deputy Director		
John S Thompson	OAAPI Deputy Director	SOF	7/11/16

Kathryn Naugle Wilk	OIS BES IT Director	SOF	6/30/16
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## 1. Executive Summary

Oregon's Department of Human Services (DHS) and Oregon Health Authority (OHA) are committed to ensuring the safety of vulnerable Oregonians. This business case outlines the purpose and proposed approach to better serve this population, by implementing an integrated solution to investigate, track, and report on incidents of adult abuse

The Office of Adult Abuse Prevention & Investigations (OAAPI) is a DHS/OHA Shared Service that provides abuse-related services to the Aging & People with Physical Disabilities (APD), Intellectual/Developmental Disabilities Services (I/DD) and Child Welfare (CW) programs at DHS, and the Addictions & Mental Health (AMH) program at OHA.

Together with its program partners, OAAPI serves some of Oregon's most vulnerable residents, in their own homes or in licensed care facilities. The approximate numbers served include:

- 500,000 older adults and people with physical disabilities;
- 16,000 adults enrolled in Intellectual and Developmental Disabilities (I/DD) programs;
- 55,000 adults receiving Community Mental Health Services or residing in the Oregon State Hospital (OSH); and
- 3,600 children residing in licensed facilities that provide therapeutic treatment, or children enrolled in I/DD services.

Establishing a centralized abuse management system is of paramount importance to DHS and OHA (herein referred to as "The Agencies".) The Agencies seek to eliminate manual processes as well as the need to utilize legacy systems in order to standardize and centralize adult abuse data collection for The Agencies.

The objective of this effort is to develop and implement a comprehensive web-based multi-program abuse management system. This system will reduce or eliminate manual input/processes, replace legacy systems, standardize and centralize adult abuse data collection across Oregon, and provide a web-based tool for reporting and analyzing adult abuse. This system will capture abuse allegations and investigations from intake and screening through investigation, case closure and referrals, documentation, and will support abuse management oversight and inquiries. A centralized system will enhance DHS and OHA's ability to protect vulnerable Oregonians, by replacing existing manual and disparate processes and systems across the state with a fully integrated system that improves visibility.

### 1.1 Background

Oregonians will be better served with a centralized adult abuse management system replacing the existing collection of manual process and disparate systems currently used across the state. Currently, State Agencies, partner organizations and local office workers<sup>1</sup>, interpret Oregon Administrative rules differently regarding which allegations of abuse to screen in. Most offices lack a consistent, automated mechanism to screen in, investigate, document and report or track the full life cycle of an abuse incident and the parties involved. Implementing a single stable, rules based solution will improve consistency, streamline workflow, increase efficiencies at local offices and reduce gaps in the availability of timely, pertinent information to support abuse investigations

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<sup>1</sup> Local office workers include screeners, investigators and supervisors in the offices across the state that are performing the work for any of the programs included in the scope of this project.

throughout the state. The Agencies' goal is to increase awareness of patterns of abuse in licensed settings and in the community.

### *1.2 Opportunity Definition*

The Agencies' are championing this initiative to improve services and support for vulnerable Oregonians through implementation of consistent processes and robust systems.

The outcomes this project will achieve are responsive to challenges identified by multiple studies and legislation including House Bill 4151 (HB4151) and Senate Bill 1515 (SB1515). HB4151 requires DHS to standardize resources and technologies related to abuse investigations. SB1515 requires DHS and OHA to improve communications about abuse investigations with certifying, licensing and authorizing organizations. A centralized abuse management system will also address DHS Elder Abuse Prevention Audit findings, Adult Safety and Protection Team Report recommendations and the Resident Safety Review Council Report from February 2013.

The high-level business objectives driving this effort are to:

- Better protect the individuals we serve.
- Increase productivity and efficiency through automation.
  - Document reports of abuse, screening decisions and investigations centrally and in real-time so local staff, local management, Central Office, OAAPI and others with a need to know have immediate access to information.
  - Reduce duplicate data entry and manual work.
  - Allow mandatory reporters and other reporters of abuse to submit their reports online via the Internet.
- Support program variation and frequent changes.
- Support the growing abuse management workload.
- Identify and track abuse across the lifespan of a person (victim and/or perpetrator).
- Identify and track abuse and abuse history at DHS-licensed facilities across programs.
- Produce standardized information for auditing and analysis.
- Implement an easy-to-use, web-based, system.

The Agencies' vision is to have at least a minimally viable solution of core functionality across all programs in scope implemented in a first release with a second release to follow with the remaining requirements and enhancements. Core functionality is currently defined as the functionality to support intake and screening through investigation, case closure and referrals, documentation and reporting processes. However, the Agencies intend to enlist the assistance of a System Integrator (SI), to propose implementation options for the Agencies' consideration that will include the suggested scope, functionality, programs included and release dates for the implementation of the CAM system. Therefore, success criteria for the project's planned releases will be determined in the execution phase in collaboration with the System Integrator.

### *1.3 Alternatives Analysis*

After a preliminary business case proposed the development of a custom solution, the Agencies

Department invested significant efforts to assess other alternatives. A team comprised of program and technology members conducted in-depth market research. The market research included in-depth interviews with 18 states to discover their abuse management solutions. This market research yielded two viable solutions utilized by other states and two used in Oregon. The team did further in-depth analysis of capabilities of these four options against functional and technical requirements, and conducted customer demos and on-site visits. The Agencies concluded that building a custom Centralized Abuse Management System introduced much higher risk and cost compared to pursuing a different alternative.. Detailed information from the in-depth analysis and site visits are in the Alternatives Analysis, [Section 5.0](#), of this document and in the supplemental documents. Information gained during customer demos and site visits eliminated some alternatives under consideration identified from the project's initial market research. These eliminated options include Commercial off the Shelf (COTS) solutions and transfer solutions used by other entities resulting in the following remaining alternatives.

#### Alternative 1: Purchase Software as a Service Solution; leverage another state's use of that SaaS

Under this alternative, a Software as a Solution (SaaS) CRM solution would be purchased, configured and customized to meet the CAM Project's detailed requirements. This approach allows relatively quick design, build and implementation plus ongoing flexibility to meet the continuously changing business/regulatory environment at a reasonable cost.

Oregon has the opportunity to leverage requirements for Colorado's Adult Protective Services (CAPS) solution implemented in June 2015 as a starting point for a SaaS solution. Colorado implemented CAPS in June 2015 using Salesforce, a Customer Relationship Management (CRM) SaaS solution. Oregon can leverage CAPS' foundational capabilities, substantially reducing the time to deliver, the cost of implementation, and the exposure to risk for Oregon. DHS and OHA Executive Leadership believe this synthesized approach represents the best fit for Oregon's needs. More details regarding Colorado's solution and the proposed implementation approach are outlined later in sections [5.1.1](#) and [6.2](#) of this document.

Under this alternative, Oregon will leverage Colorado's solution as foundational requirements for Oregon's abuse management toolset, using the services of a Systems Integrator to configure and/or customize the software to meet Oregon's needs. The estimated cost of this alternative through implementation is ~4.7 million dollars with at total estimated cost through 2023 of approximately ~8.4 million dollars.

#### Alternative 2: Implement a Custom Build System

Under this alternative, the Agencies would design, develop, test and deploy a custom solution for The Agencies' Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all of the functional, technical, and organization requirements. The cost, risks, and timeline to implement are substantially higher than implementing a SaaS solution leveraging Colorado's foundational requirements. The total estimated cost for this alternative through implementation is ~11.9 million dollars with a total estimated cost through 2023 of approximately ~\$17.0 million dollars.

#### Alternative 3: Maintain the Status Quo

Under this alternative Oregon would maintain the current status quo with disparate, disconnected systems and highly manual processes and there would be no additional investment in abuse tracking system automation. The requirements and recommendations made by HB4151, SB1515, and various reports and audits would not be met in the foreseeable future. The Agencies' fragmented approach would continue and improvements to current processes would be limited to

those that arise naturally through the Agencies' continuous improvement program. The Agencies would continue with ineffective, disconnected, automated and manual systems, which are increasingly difficult to oversee and analyze. The total estimated cost of this alternative through 2023 of approximately ~\$5.2 million dollars.

In light of the settlement that was reached with Oracle in September of 2016, the Agencies were asked to evaluate the appropriateness and feasibility of implementing the CAM solution using Oracle products contained in the negotiated User License Agreement (ULA). The settlement offers Oracle's catalog of products free of charge for the next 5 years and 10 months. However, use of Oracle products would not allow the Agencies to leverage the foundational capabilities of the Colorado CAPS solution due to the fact that Colorado's code is specific to the Salesforce platform. The Colorado solution is the only proven implementation of an Abuse Management System on a CRM platform. An approach using Oracle products would substantially increase the time to deliver a solution, and expose Oregon to additional risk as the Agencies would be unable to leverage the work done in Colorado and would be required to develop a solution on an unproven platform from the ground up. Implementation costs would increase to support additional requirements, design and development efforts. A transfer approach of Colorado's solution will establish a collaborative relationship with Colorado and enable Oregon to continue to benefit from any new developments that Colorado makes to their solution. This continuous collaboration, allowing Oregon the option to use those enhancements free of charge, is dependent on the transfer and use of the CAPS code on the Salesforce platform and could not be utilized with an approach including Oracle products.

#### *1.4 Conclusions and Recommendations*

Based on the analysis of the alternatives, DHS and OHA intend to pursue Alternative 1: Implement a SaaS Solution and leverage another state's capabilities with that SaaS. This strategy will help accelerate Oregon's implementation efforts, while reducing risk and shortening the implementation timeline.

Section 6.2, Table 5 (5) of this document sets out a preliminary schedule to implement the Centralized Abuse Management system in two releases. To support the commitments made to the Legislature of an implemented solution within the 2015-2017 biennia and in response to HB4151 and SB1515, the project's scope will be implemented in two releases. A first release is projected to complete by June 2017 and the second release by December 2017. The high-level estimated cost of implementing the system and operating it through December 2017 for both releases is approximately \$4.7 million. The project has been funded for a total of \$5,632,037 which includes \$1,437,494 of general funds, \$3,300,000 of Q bonds and \$894,543 for Qbond issue and debt service for a total of usable project funds of \$4,737,494. Funds for issue and debt service will not be reported in the funding. Ongoing operating costs post-implementation through June 2023 are estimated at another \$3.0 million, for a total 7-year investment of approximately \$8.4 million. Actual costs may differ depending on per user licensing costs and vendor responses to the planned Request for Proposal (RFP) for System Integrator (SI) services.

## 2. Background & Purpose

### 2.1 Current State of Abuse Management Operations

The Office of Adult Abuse Prevention & Investigations (OAAPI) is a DHS/OHA Shared Service that provides abuse-related services to the populations served by The Agencies and provides services for some of Oregon's most vulnerable residents, in their own homes or in licensed care facilities.

Many different methods are used by The Agencies to support screening, investigations, referrals, and other abuse management processes. At their core, these processes have very similar steps. They vary depending on: 1) The population served; 2) If the intake/screening/investigating organization is a state organization or contracted party and; 3) Which computer applications and end user tools they have available for their use. There are seven (7) key systems, six (6) of which are state owned and one (1) owned by a local county, and more than 120 local databases and Microsoft (MS) Excel spreadsheets in use at this time. These systems are not integrated nor do they provide all the essential information required for local workers, local managers, and Central Office oversight.

In 2014, almost 750,000 Oregonians were in one of the nine populations supported by the Agencies. During that same year, the Agencies received over 38,000<sup>2</sup> allegations of abuse of these individuals, resulting in 18,185<sup>1</sup> investigations of which 4,544 were substantiated. This number does not account for an unknown number of allegations screened out at the local office level due to the lack of visibility caused by disconnected processes and systems.

According to the 2014 OAAPI Annual Report dated July 2015, "In 2014, there was a 10% overall increase in the number of investigations conducted (compared to 2013)." Over the next ten years, the number of allegations received and screened by The Agencies is expected to increase nearly 60%. This assessment increases the projected 50,414 allegations in 2015 to over 78,500 allegations in 2024, due to predicted growth of vulnerable populations. OAAPI is projecting 30,800 investigations by 2024, a nearly 63% increase from the 2015 level of 19,000 investigations.

In 2014, the Oregon State Legislature passed House Bill 4151 (HB4151). Section 4 of HB4151 mandates that for adults 65 and older and for residents of Office of Licensing and Regulatory Oversight (OLRO) licensed facilities, DHS "shall adopt policies and guidelines to plan for the development and standardization of resources and technologies" related to abuse. In summary it mandates the following: 1) Capture of key adult abuse incident and management data; 2) Standardization of procedures and protocols for making and responding to reports of abuse; 3) Standardization of procedures and protocols for investigations of reports of abuse and; 4) Promoting and coordinating communication and information sharing with law enforcement agencies regarding reports and investigations of abuse.

There are five main program areas involved in this project: 1) DHS' Aging & People with Disabilities (APD) Adult Protective Services (APS); 2) OHA's Health Systems (HS) Division; 3) DHS' Developmental Disabilities (DD); 4) DHS' Child Welfare (CW) and; 5) OHA's Oregon State Hospital (OSH) Division. For a comprehensive list of stakeholders, see the Business Case Supplemental Documents Package.

There is a long list of Oregon Revised Statutes (ORSs) and Oregon Administrative Rules (OARs)

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<sup>2</sup> OAAPI Annual Report 2014 – Published July 2015.

for the program areas and populations served by this project.<sup>3</sup> Some overarching statutes drive consistent rules for multiple populations and program partners. However, there are also specialized rules depending on the population served. A full analysis of the similarities and differences in these rules has not been performed. It is important to note that many factors impact these ORSs/OARs resulting in frequent changes. In the future, there will be one standard process for all populations served. This standard process will allow for the nuances between the ORSs/OARs in place today.

Federal and State legislation, program rules, processes, terminology, reporting and coding requirements are evolving at a quick pace. The different agencies within the US Department of Health and Human Services (HHS) are working toward more standardization in the adult abuse discipline.<sup>4,5</sup> The disconnected tools in use by DHS and OHA are not modern, sophisticated, or flexible enough to evolve with the changing regulatory environment within the state or across the nation.

## *2.2 Current State of DHS Aging and People with Disabilities Abuse Management Operations*

The DHS Aging & People with Disabilities APS program serves two Oregon population groups: APS Community and APS Facility.

- APS Community consists of approximately 620,000 adults age 65 and older and adults 18-24 with a physical disability who live in their own homes in the community.
- APS Facility consists of approximately 46,000 individuals living in DHS-licensed facilities.

Screening and investigation of these reports of abuse are performed by Aging and People with Disabilities (APD) Field Offices and certain Area Agencies on Aging (AAAs).

In 2014, there were approximately:

- 12,100 allegations of APS Community abuse resulting in approximately 3,300 substantiated abuse cases.
- 4,400 allegations of APS Facility abuse resulting in approximately 950 substantiated abuse cases.

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<sup>3</sup> A complete list of ORSs and OARs by population served can be found in Business Case Supplemental Documents Package.

<sup>4</sup> In September 2013, recognizing the lack of consistent national data on adult maltreatment, HHS, the Administration for Community Living (ACL), in partnership with the Office of the Assistant Secretary for Planning and Evaluation (ASPE), began a 2-year effort to design and pilot test a national reporting system based on data from state adult protective services (APS) agency information systems. The project is currently designated as the National Adult Maltreatment Reporting System (NAMRS).

<sup>5</sup> The CDC's National Center for Injury Prevention and Control, Division of Violence Prevention has published "Elder Abuse Surveillance: Uniform Definitions and Recommended Core Data Elements" in January 2016. They indicate in their paper "Longstanding divergences in the definitions and data elements used to collect information on Elder Abuse (EA) make it difficult to measure EA nationally, compare the problem across states, counties, and cities, and establish trends and patterns in the occurrence and experience of EA."

The number of allegations supported is difficult to ascertain because the two APS systems in use lack screening capabilities.

The major computer systems used by APS are: 1) Oregon ACCESS, which is a case management system for APS Community Clients, and; 2) Web723, which is a tool for documenting an APS Facility abuse investigation report. These two systems have poor search capabilities making it difficult for workers to find historical abuse information. As a result, offices must resort to tracking key information on spreadsheets and in Microsoft (MS) Access databases.

Other than Oregon Access and Web 723 for Lane Council of Governments (LCOG), there is no key system screening functionality. This means local screeners and investigators are not able to see statewide abuse screening information, and central program management is unable to monitor local screening activity or track historical screening trends. Additionally, the search capability in these systems does not support the sophisticated and time-sensitive needs of the program to respond to queries about specific allegations or overall trends. All notices are manually created in MS Word resulting in considerable duplicate data entry and the potential for human error. LCOG has their own MS Access computer system, which allows for LCOG-wide documentation of intake, screening decisions, investigations and the generation of notices.

### *2.3 Current State of OHA Health Systems Abuse Management Operations*

The OHA Health Systems Division serves two abuse population groups (within the scope of this project). They are: 1) Individuals in State Operated Secure Residential Treatment Facilities and; 2) Individuals receiving Community Mental Health services.

- State Operated Secure Residential Treatment Facilities serve approximately 120 people.
- Community Mental Health Programs (CMHP) are County based and serve approximately 57,200 people.

Screening and investigations involving adults receiving CMHP services are performed by County CMHP staff, with technical assistance and consultation provided by OAAPI. Exceptions include when the alleged abuse involves CMHP staff or occurs in a state-operated Secure Residential Treatment facility; in those cases, OAAPI staff perform the screening and investigation.

In 2014, there were approximately:

- 15 allegations of abuse for individuals in State Operated Secure Residential Treatment Facilities resulting in about seven substantiated abuse cases.
- 395 allegations of abuse for individuals receiving Community Mental Health services of which approximately 134 were substantiated.

Allegations and investigations for State Operated Secure Residential Treatment Facilities and Community Mental Health that are received by OAAPI, are entered into the OAAPI Abuse Database. Not all Community Mental Health allegations that are screened out (not needing investigation), are tracked as there is not a centralized database supporting these programs. Technology tools depend on what tools a particular County CMHP has in place. The key computer system used is the OAAPI Abuse Database, which is MS Access and is not accessible to the Oregon Counties. All data entered into the OAAPI Abuse Database is after the fact, duplicate data entry, and currently used to capture the investigation data electronically for future analysis.

Investigations for these populations are all performed manually and then typed into MS Word. All

notices are manually created in MS Word resulting in considerable duplicate data entry and the potential for human error.

#### *2.4 Current State of DHS Office of Developmental Disabilities Services Abuse Management Operations*

The DHS Office of Developmental Disabilities Services (DD) program serves two Oregon abuse population groups directly: Community DD Program individuals and In Home Program individuals.

- County-based Community DD Programs (CDDP) and the Stabilization and Crisis Unit (SACU) serve approximately 5,800 adults enrolled in (or previously eligible for) CDDP services. These adults live and receive services in either DHS-licensed settings such as provider group homes, state run group homes or private foster homes. CDDP (County) staff perform screenings and investigations of allegations involving CDDP clients. Screening and investigation of allegations in SACU facilities are performed by OAAPI investigators.
- The Community DD Programs (CDDP) and Brokerage Operations serve approximately 13,000 adult individuals with Intellectual/Developmental Disabilities (I/DD) living in their own homes or family homes, or DHS-licensed residential facilities. CDDP (County) staff perform screenings and investigations of allegations involving CDDP clients.

Allegations involving individuals with I/DD living in non-DD licensed facilities are screened by either DD or APS, and are generally investigated by APS as indicated above in APS Facility.

In 2014, there were approximately:

- 1,400 allegations of abuse for Community DD individuals resulting in about 675 substantiated abuse cases.
- 70 allegations of abuse for individuals in Stabilization and Crisis Unit facilities of which approximately 20 were substantiated.

Investigations for these populations are all performed manually and then typed into MS Word. Additionally, all notices are manually created in MS Word, resulting in considerable duplicate data entry. The number of reports of abuse that are reported and subsequently screened in for investigation can only be estimated as they are not all tracked in a key computer system. The key computer systems used are Serious Event Review Team (SERT), Combined On-call Intake (COIN) and the OAAPI Abuse Database. SERT is old and ineffective. COIN is used by OAAPI for tracking allegations, and the OAAPI Abuse Database is used by OAAPI for all SERT allegations referred to OAAPI for investigation. The number of reports that are screened out for further investigation are also unknown as these are tracked only at each individual CDDP.

#### *2.5 Current State of DHS Child Welfare Abuse Management Operations with OAAPI Oversight*

The Child Welfare (CW) program serves children with intellectual/developmental disabilities living in DHS-licensed 24-hour residential settings and children in DHS-licensed 24-hour residential facilities that are part of the Child Caring Agencies (CCAs). These Oregon abuse population groups are included within the scope of this project.

County Child Welfare staff at the various CW hotlines perform initial screening of all child abuse



referrals. When children identified in an allegation live in a licensed setting, the referral is sent to OAAPI (using OR-Kids) for additional screening. After screening, investigations for both of these populations are performed by OAAPI.

In 2014, there were approximately:

- 85 allegations of abuse for children with intellectual/developmental disabilities living in DHS-licensed 24-hour residential settings resulting in about 46 substantiated abuse cases.
- 131 allegations of abuse of children in DHS-licensed Children's Care Provider Programs with approximately 24 substantiated.

Investigations for these populations are all documented manually and then typed into MS Word. Key information is entered into OR-Kids when the investigation is completed. All notices are manually created in MS Word resulting in considerable duplicate data entry. The computer systems used to process these cases are OR-Kids and the OAAPI Abuse Database. All allegations for CW are initially captured in OR-Kids and then entered into the OAAPI Abuse Database after the fact. The OAAPI Abuse Database is MS Access, therefore it is not available to the County CW screeners across the state.

In 2016, the Oregon State Legislature passed Senate Bill 1515 (SB1515). SB1515 adds young adults aged 18 to 21 years old in Child-Caring Agencies (CCAs) to be included in the age definition of "child in care" and expands the definition of CCA. This additional young adult group is estimated to be less than 250 individuals at this time and are included in the CAM Project as part of the population of children in DHS-licensed Children's Care Provider Programs.

The requirements of SB1515 will also likely lead to a much higher percentage of allegations of abuse in CCAs resulting in an investigation, doubling or tripling the number of CCA-related investigations conducted and documented by OAAPI.

### *2.6 Current State of OHA's Oregon State Hospital Abuse Management Operations*

The OHA Oregon State Hospital (OSH) serves one abuse population group (within the scope of this project). Approximately 1,220 individuals live at the Oregon State Hospital.

When alleged abuse occurs in the Oregon State Hospital, OAAPI staff perform the screening and investigation.

In 2014 there were approximately 78 allegations of abuse for individuals living at the Oregon State Hospital, of which approximately 19 were substantiated.

Allegations and investigation outcomes for the Oregon State Hospital are entered into the key computer system, OAAPI Abuse Database, which is an MS Access application. All data entered into the OAAPI Abuse Database is after the fact, duplicative data entry, used to capture the investigation data electronically for future analysis.

Investigations for this population are performed manually and then typed into MS Word. All notices are manually created in MS Word resulting in considerable duplicate data entry.

### *2.7 Current Business Process*

In 2014, seven (7) abuse management processes were documented. At a high level, all seven processes involve screening, investigating, referring, and closing allegations, with associated documentation and notifications. Each of these processes are based on a particular program or

group of programs, as well as the individual program OARs, which define and guide them. Detailed information about these current processes can be found in the Business Case Supplemental Documents Package, Document F.

**Table 1 – Key Current Business Processes**

Process	Process Description	Process #
OAAPI-Led Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of non-CCP investigations completed by OAAPI staff.	BP-100
CCA Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by OAAPI staff for the CCP Program.	BP-200
County DD Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by the county CDDP abuse investigator.	BP-300
County MH Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by the county Mental Health (MH) Program.	BP-400
APS Community Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure by APD and AAA staff for the APS Community Program.	BP-500
APS Facility Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure by APD and AAA staff for the APS Facility Program.	BP-600
Lane Council of Government (LCOG) APS Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure for the Lane Council of Government Community and Facility APS investigations.	BP-700

The Agencies’ have identified and drafted a standardized future state business process with the assistance of the user community across all in scope programs. This process will be used in the fit gap analysis performed by the SI during execution.

### 3. Problem or Opportunity Definition

#### 3.1 The Business Problem

The lack of a centralized abuse system in place today creates obstacles and challenges for The Agencies’ work efforts to support vulnerable Oregonians.

The Agencies are committed to the protection of vulnerable Oregonians and are hampered by abuse data that is often fragmented, incomplete, and/or inaccessible. Additionally staff are required

to utilize multiple disparate systems to make determinations about allegations of abuse slowing response and increasing risk of error. A centralized system that provides cross program abuse information and supports intake, screening, and investigation activities is critical to increase the efficiency and effectiveness of the staff performing those functions and to further protect Oregon citizens. The limitations of the current environment; lack of coordinated systems and data, gaps in visibility and the lack of a unified tracking and reporting process all lead to the imperative for The Agencies to address this situation by implementing a centralized abuse system to establish a clear and complete picture of abuse.

APS receives staff based on workload and the calculations to determine staff needs depend on forecasting future workload projections. The tools and information available today are challenging, requiring APS to use a workload calculation from four (4) years ago. This means the additional workload to support the increase in population over that time is not being reflected today's calculation. There was an increase in population of approximately 10% last year alone. Lack of up to date information and the inability to forecast have resulted in a lower than necessary staff count, negatively affecting the APS key performance metrics. Visibility in to the activity and movements of alleged and substantiated perpetrators across programs or counties is limited. This lack of information across the state opens the door for potential risk to persons served by the DHS and OHA.

Lack of unified processes has resulted in potential risk of clients falling "through the cracks" as local offices follow inconsistent screening practices and vary in their interpretation of Oregon rules and statues. Further complicating the challenges, for staff that are performing intake, screening, and investigations is that they lack systems to help them perform their jobs effectively and efficiently. Information such as addresses, screening and investigation data is cut and pasted into: 1) Multiple systems; 2) Multiple MS Word letters and; 3) MS Excel spreadsheets and; 4) MS Access databases.

The current intake process may be documented in one of many different systems around the state, and referrals that do not result in investigation are not always tracked with automated tools. As a result, it is difficult to review these referrals for quality control, screening related trends and workload trends. Law enforcement agencies send police reports to field offices in such a volume that staff find it hard to review and screen in/out all of the reports in a timely manner. When intakes and referrals are not all documented it's difficult to measure if there are sufficient staff to cover the workload and to measure the true quality of the work being performed including that all reports of abuse are being processed properly without falling "through the cracks".

Recent legislation has increased the number of mandatory reporters and hence the workload for intake and screening of reports of abuse. HB4151, passed in 2014, requires that DHS/OHA send a copy of its letter of determination and investigation report to the state agency responsible for certifying/licensing a substantiated perpetrator in a health occupation. The consistency with which this is done is not known since the processes and systems do not allow for tracking of this information. This increases the workload of the already overloaded investigators doing the work today.

As Oregon's population ages, DHS and OHA are seeing an increased interweaving of clients in community and facility settings. This means clients of one program are often placed in facilities licensed by other programs, or clients are transitioned from one system to another as they age and their health conditions or behavioral needs change. Establishing a centralized abuse management system enables DHS and OHA to integrate abuse data across programs, ensuring critical information in one system is retained helping keep clients safe by providing access to a client's history of abuse.

### 3.2 Current Technology Limitations

There are seven (7) primary data systems<sup>6</sup> used in Oregon today to collect reports of abuse and/or generate investigation reports. There are three (3) key data systems<sup>7</sup> used to analyze investigations and create data analysis reports related to protective services and abuse investigations with OAAPI oversight. These systems run on different software, collect different data points, and do not provide a comprehensive centralized data repository for abuse data. Investigation reports for seven of the nine populations are written using MS Word. In addition, more than 120 simple applications and spreadsheets are used in local offices to support abuse processes and manage workload, from receipt of an allegation through completion of an investigation.

The mix of old legacy systems and desktop software makes it difficult for employees and management to ensure all allegations are documented and processed appropriately. In most local offices, physical paper files are the only source of complete information about an investigation. This creates the potential for an allegation to go uninvestigated because there is no tool for unassigned referrals.

Following is a summary of the key systems used to collect, report or analyze abuse or generate investigative reports. Each system has limitations, which make them poor candidates for modifying to meet centralized abuse investigation or reporting. The limitations in many cases are due to the technology platforms lacking the robustness necessary to support large-scale use or they are an aging technology with limited ability to sustain and support. For example, MS Access lacks a robust structured query language, all information is saved into one file, which limits options, slows down reports, queries and forms and security controls are limited. As the volume of user's increases, performance degrades rapidly. Although technically, a MS Access system can support 255 concurrent users, the real world limit is 10-80 concurrent users.

The Oregon Access (**OR Access**) system's APS module for abuse tracking contains the largest number of investigations (~36,000) of all the systems listed above. ***It does not have intake or screening functionality and has poor search capabilities making it difficult or impossible to determine if a person has an in-progress or past investigation.*** This results in duplicate information as many allegations/investigations are entered multiple times. The system is capable of collecting information that helps support unique identification of people such as Social Security Number, birth date and client master identifier. Less than seven percent of alleged and substantiated perpetrators are uniquely identified with a Social Security Number or date of birth. None has a reference to a person or client master identifier. This makes it impossible to find repeat offenders of abuse. End-users cannot attach documents and/or evidence to the investigations in OR Access. Investigation reports cannot be sent electronically from the system and must be printed, scanned and attached to an email to send notices. The system does not provide statistics, trends, or other tracking data to local office management to help assess and manage to target quality outcomes. OR Access is not web-based, so it is not available away from the office unless it is downloaded to the investigator's computer or the investigator remotely accesses the system using emulation software (Citrix). OR Access is written in PowerBuilder and has a Sybase backend. PowerBuilder is an older development environment with a very small population of users. This makes it very difficult to find PowerBuilder developers, so supporting OR Access requires in-house training on the technology by OIS. Due to the aging nature of this

<sup>6</sup> Oregon Access (OR Access), Lane Council of Government (LCOG) Client Tracking System (CTS), Web723, SERT (Serious Event Response Team), COIN (Combined On Call and Intake), OR-Kids and the OAAPI Abuse Database.

<sup>7</sup> DHS Data Warehouse, COIN and the OAAPI Abuse Database.

technology and the current issues it carries, OR Access is not a good candidate for future central abuse management use or extensibility.

**Web723** contains the next largest number of investigations (approximately 32,000). It **does not have intake or screening functionality**. As with OR Access, DHS is not documenting all the reports of abuse in this system; only the reports of abuse assigned to investigate are entered. There is a high level of frustration by local office staff with this system as it frequently “crashes” or times out while documenting an investigation and all the data entered is lost. This system does not have the ability to locate past/historical information so all information has to be manually entered for each investigation. Many hours of re-entry of information are required due to the instability of this system. End-users cannot attach documents or evidence to the investigations. Only at the conclusion of an investigation, after a supervisor has reviewed the report and all notices have been sent out, an electronic notice is sent to the APD Central Office of Licensing and Regulatory Oversight (OLRO) in Salem confirming that the investigation is complete. Considerable time is spent manually preparing and mailing documents to all the appropriate parties. There are no statistics, trends, or other tracking data available to local office management to help ensure desired quality outcomes are achieved. This application is written in Cold Fusion, an aging technology, and has a DB2 backend. Due to Web723’s instability issues, old technology and limited functionality, it is not a good candidate to extend.

Lane Council of Government’s (LCOG) **Client Tracking System (CTS)** is used for all LCOG APS reports of abuse (~12,700) and investigations (~7,200). LCOG transfers files of information to DHS that are then loaded into the DHS Data Warehouse. Due to periodic issues with these imports, the DHS Data Warehouse does not contain a full set of LCOG data for analysis. LCOGs CTS has relatively good APS functionality but, being designed for a single AAA office, it **does not provide for the statewide 360-degree view of a person needed by DHS and OHA**. It has an MS Access front end with a MS SQL Server backend and hence is not extensible or scalable.

**Serious Event Review Team (SERT)** is used by the DHS Office of Developmental Disabilities Services Community DD programs to notify OAAPI that an investigation is needed (approximately 57,000 serious events are stored in the system some of which are reports of abuse). CDDPs use this system to analyze trends such as type of abuse, providers and clients with high numbers of incidents. The County Investigator fills out the form and it is transferred to OAAPI. Data from this system is manually re-entered into the OAAPI Abuse Database. **Known issues with this system include: It is not user friendly; not searchable or search criteria/results are inconsistent and; the database model is out of date, as it has not been updated in over three years.** Because of the complexities of using this system, not all CDDPs are inputting data here. SERT is currently supported by the Office of Business Intelligence (OBI). It has a ColdFusion frontend and a MS SQL Server backend. It is not extensible or scalable.

**OR-Kids** is used by DHS Child Welfare to notify the OAAPI Investigations Unit of allegations of child abuse initially screened by Child Welfare workers that require OAAPI screening and investigation (~88 in 2014). This system has substantial functionality. It is a complex system that is not end-user friendly, partially due to the significant level of pop-ups, which frustrate the end-users. The search feature does not work well; standard searches for a person can return hundreds of names resulting in staff not finding the person they really need or want. **The online user interface and data relationships between case, abuse report, people, assessments, allegations and associated notes are not intuitive from an abuse management perspective.** The OAAPI investigation process for children in licensed settings is handled outside of OR-Kids and final information is posted back in OR-Kids upon completion of the investigation. The investigation itself is written independently in MS Word. The front-end application primarily uses JBoss, Java and COBOL. The backend uses MS SQL Server. This system architecture is

designed specifically to manage child protective services cases, it does an inadequate job displaying information about abuse incidents related to OAAPI investigations. This system is not a good candidate to extend for centralized abuse management. With a core focus on child protective services, modifications to accommodate the requirements of the Agencies would require significant and expensive modification and could negatively impact the core functionality and purpose of existing system.

**Combined On-Call Intake (COIN)** is used to track reports of abuse made directly to OAAPI (~5,000) and screening decisions for many of the populations investigated by the OAAPI Investigations Unit. It does not support the investigation process. This system was created internally with MS Access and is not extensible or scalable.

The **OAAPI Abuse Database** is used to track key information about investigations (~23,368) for Community DD, Community MH, and OAAPI investigators. These investigators use a separate MS Word template to write their investigation reports. Although OAAPI offers a recommended format, reports vary somewhat from county to county. CDDP and CMHP investigators send their reports to OAAPI via e-mail, where they are reviewed, approved and “data-mined” manually by OAAPI staff to populate by re-entering information into OAAPI’s Abuse Database. All OAAPI-led investigations are also data-mined manually and entered into this database. **This system is filled with duplicated data from other systems and tools (MS Word). This system does not have role-based security, allowing anyone to change any data in the system.** The OAAPI Abuse Database is a Microsoft Access database developed internally in 2001. This system is not extensible or scalable for statewide use.

Currently, the Agencies rely on these disconnected data systems to store abuse-related data and to produce reports. Challenges and risks are pervasive because these systems are often unable to provide the critical information being asked for by internal and external partners, including: accurate metrics for Quarterly Business Reviews (QBR), requests for statewide abuse data from media, and sufficiently granulated data reports for the Legislature. The table below illustrates the distribution of the systems by the population served that are used to support abuse management by the Agencies.

**Table 2 – Systems Used by Population Served<sup>8</sup>**

Nbr	Population	Screener / Investigator	
		Tools	OAAPI Tools
1	I/DD Individuals Living in DHS-Licensed Stabilization & Crisis Units	SERT (notice of report), MS Word (Investigation Report)	COIN (doc screen in) OAAPI DB (doc from MS Word Report)

<sup>8</sup> Additional statistics by population type can be found in the Business Case Supplemental Documents Package.

Nbr	Population	Screener / Investigator	
		Tools	OAAPI Tools
2	I/DD Children Living in in DHS-Licensed 24-Hr Residential Settings	OR-Kids (notice of report, outcomes), MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
3	Children in DHS-Licensed Children's Care Provider Programs	OR-Kids (notice of report, outcomes), MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
4	Adults at the Oregon State Hospital	MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)
5	Adults in State Operated Secure Residential Treatment Facilities	MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)
6	Adults Receiving Community Mental Health Services	MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
7	Individuals Living in DHS-Licensed Facilities	Web723 (Investigation Report) or LCOG's CTS (Screen In/Out & Investigation Report)	Web723, DHS Data Warehouse
8	Adults 65+ & Adults 18-64 with a Physical Disability	OR Access (Investigation Report) or LCOG's CTS (Screen-In/Out & Investigation Report)	OR Access, DHS Data Warehouse
9	Adults Enrolled or Previously Eligible for a Community DD Program	SERT (notice of report), MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)

Consultants and Task Forces have looked numerous times at the abuse management technology issues for the populations served by The Agencies. The many challenges associated with the current systems are evident not only to individuals within DHS, OHA and OAAPI, but have been brought to the attention of the Agencies by external entities as well, most notably in the following instances:

- DHS Consultant Public Knowledge report dated 2005.
- McKinsey Study Recommendation dated 2008.
- Oregonian Article dated March 26, 2011.
- Adult Safety and Protection Team Report dated August 4, 2011.
- Resident Safety Review Council Report to Legislature dated February 2013.
- DHS Elder Abuse Prevention Audit (12-013).

### 3.3 The Opportunity

DHS and OHA share an imperative of keeping vulnerable adults safe by investigating allegations of abuse in a timely manner and remediating as needed. Implementing a centralized web-based data system to collect all reports of abuse; screen, refer and investigate those reports of abuse; and ensure all appropriate agencies/parties are notified of the investigation outcome directly supports DHS's commitment to "improve systems,

processes and culture to ensure that safety is our number one priority.”<sup>9</sup> This will significantly improve DHS’ ability to achieve its mission to assist Oregonians in achieving safety, health and independence.

### *3.3.1 Alignment with 2014’s Oregon House Bill 4151 (HB4151)*

Development of this system is in direct alignment with HB4151 which states “The Department of Human Services shall adopt policies and guidelines to plan for the development and standardization of resources and technologies” related to abuse of vulnerable adults age 65 and above or living in an DHS-licensed facility. The CAM Project will address HB4151 through the following capabilities:

- 1) Create a centralized system that standardizes data for the nine (9) population groups served by OAAPI and its program partners called out in HB4151.
- 2) Create a centralized database of reports of abuse.
- 3) Provide storage of photographs for purposes of preserving evidence of the condition of the resident at the time of the investigation.
- 4) Create a centralized method of notice management (sending and receiving notices) to improve communications with law enforcement.
- 5) Create a centralized and standardized method of sending notices to health care licensing/certifying agencies.
- 6) Create a centralized and standardized method for the DHS Background Check Unit (BCU) to augment their background checks by viewing information in the new system for persons who present a risk of harm to another person.
- 7) Create a centralized and standardized method for DHS and OHA organizations that do not utilize the Background Check Unit (BCU) to view information in the new system for persons who present a risk of harm to another person.

### *3.3.2 Alignment with 2016’s Oregon Senate Bill 1515 (SB1515)*

Development of this system is in direct alignment with SB1515. This Senate Bill specifies approximately 16 types of abuse related notices, some of which result in multiple notices depending on the situation. A robust notice management system will support generation, tracking, storage, management and quality control of notices. The planned system’s flexibility will support screeners and investigators to comply with changing mandatory requirements more efficiently.

### *3.3.4 Alignment with the Strategic Technology Plan*

The DHS/OHA Strategic Technology Plan (STP) includes a number of strategies that the Centralized Abuse Management Project will support.

The table below summarizes the various components of the STP that a centralized abuse system will satisfy.

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<sup>9</sup> Clyde Saiki, DHS Director’s email February 8, 2016.



Business Automation	<ul style="list-style-type: none"> <li>• Work queues to improve work management at all levels in the organization.</li> <li>• Sophisticated searches to research abuse history.</li> <li>• Unification of processes and activities across programs by providing one tool to document reports of abuse, screening decisions, investigations and notices.</li> <li>• Allow for easy transfer/referring out of reports of abuse between programs and program partners.</li> <li>• Reducing dependency on paper processes by allowing for electronic document storage and electronic notices.</li> <li>• Electronic document storage.</li> <li>• Reduce duplication of work.</li> <li>• Capture data once and reuse it.</li> <li>• Provide real-time, statewide, centralized data for reporting.</li> </ul>
Comprehensive View of our Clients	<ul style="list-style-type: none"> <li>• Supports the use of a master person record.</li> </ul>
Enable Connectivity Anytime, Anywhere, in Multiple Ways	<ul style="list-style-type: none"> <li>• Provide workers a real-time portal to perform their work anytime, anywhere, 24/7.</li> <li>• Provide the public a portal to report abuse anytime, anywhere, 24/7.</li> </ul>
Trusted Source for Health & Human Service Data	<ul style="list-style-type: none"> <li>• Reduce data duplication and entry into multiple systems through the use of a single system for the Agencies for abuse management.</li> <li>• Trusted source for verified person data.</li> <li>• Trusted source for reports of abuse, screening decisions and abuse investigations.</li> <li>• Improve data access and sharing across programs.</li> <li>• Role based data access and security to improve data protection and compliance.</li> </ul>
Dynamic Needs Supported by Seamless Technology Services	<ul style="list-style-type: none"> <li>• Industry best practices and standards based modular architecture and design (e.g., Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) etc.) to leverage existing functionality and also expose functionality through web services.</li> <li>• Highly configurable platform that is responsive to evolving business needs.</li> <li>• Extensible platform allows for standard interfaces with other modern enterprise applications.</li> </ul>

*3.4 Project Objectives*

High-Level Goals of the new system are to:

- 1) **Reduce abuse risk to vulnerable Oregonians and reduce liability abuse exposure for the State:** Improve DHS, OHA, and OAAPI visibility into all cases for which they have oversight regardless of program, facility, population, policy or location thus reducing risk to Oregonians, who may have otherwise fallen through the cracks. Provide a 360-degree

view of a person so trends in victims and/or perpetrators can be found and uniquely identified statewide across programs. Improve victim safety by improving communications between stakeholders<sup>10</sup> including Oregon State health certification/licensing agencies.

- 2) **Increase abuse case investigations productivity and efficiency:** Increase staff productivity through improved processes that minimize duplication of data entry. Move away from the need for paper files to a new paperless system, which allows information sharing with the right people at the right time. Provide staff tools for proactive self-management of workload and outcomes by staff and management in local offices and each program's central office. Provide abuse reporters the ability to enter their allegations of abuse through the Internet.
- 3) **Support program variation and frequent changes:** Accommodate similarities and differences in programs and respond quickly to frequent legal and policy changes.
- 4) **Develop capacity for projected increases in abuse-related workload:** Improve the ability to handle and support the anticipated high volume of abuse allegations, referrals, investigations, notices and related data over the next ten years.
- 5) **Identify and track abuse across a person's lifespan:** Identify abuse statewide across programs, connect abuse across the lifespan of a person regardless of their role in the incident (victim, perpetrator, witness etc.), and ensure that protective services are informed by a client's past history of abuse.
- 6) **Implement a web based and easy-to-use technology system:** Implement a system that will: 1) Support and integrate the screening, investigation, review, reporting and notice processes regardless of the DHS/OHA program that is being administered and; 2) Function well regardless of the supported desktop browser technologies used by the state and their program partners (counties, AAAs, brokerages etc.).
- 7) **Produce standardized auditing and analysis information:** Standardize the collection of all abuse-related data for purposes of auditing, analysis, reporting and forecasting. This will be achieved through use of common terminology and definitions that will be determined through a cooperative effort of OAAPI and its partners and aligned with developing national abuse data collection methodologies.
- 8) **Provide accurate data and reporting:** Create the ability to report on core data and metrics in order to provide effective services and measurable outcomes to program partners, and to assure that abuse investigations are being conducted effectively and prevention efforts are being targeted appropriately.
- 9) **Enable mobile technology:** Enable the use of mobile technology in the investigation process to improve efficiencies, especially related to safety and response times when investigators are in the field.

#### *3.4.1 Key Benefits of the Centralized Abuse Management System*

Key benefits of the new system include:

- Provides The Agencies with one comprehensive multi-program system for abuse management documentation and inquiries so that risk to the safety of Oregonians and liability to the State are reduced.

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<sup>10</sup> See Business Case Supplemental Documents Package for a comprehensive list of key stakeholders.

- Real-time, online documentation of initial reports of abuse and the resulting screening decisions to ensure all reports of abuse that need investigation are screened in and the rationale and other steps taken (such as referring to others) can be supervised and monitored.
- Real-time, online documentation of all investigations including notices, and storage for that information in a centralized database so that the information is safe and accessible by local office staff and management, program Central Office, OAAPI and the DHS Background Check Unit.
- Increases productivity and efficiency through reduction in duplicate data entry, manual work, and by allowing reporters of abuse the ability to submit reports online through the Internet 24 hours a day 7 days a week.
- Improves decision making and preventive actions because, over time there is one place to find a:
  - Perpetrator and their history of abuse for one or more programs across the entire state of Oregon.
  - Victim and their history of abuse for one or more programs across the entire state of Oregon.
  - DHS-Licensed Facility and the history of abuse at that facility for one or more programs across the entire state of Oregon.
- Standardizes methods and data allowing for improved oversight and analysis.

Key functionality of the new system includes:

- Dashboards for workers that enhance their ability to self-manage their work within mandated response times.
- A business rules engine that allows for easy modifications by The Agencies for specific needs and new mandates.
- Evidence, photos and other document attachments.
- Integration with the ONE's Master Client Index.
- Mailing address validation.
- Automated notice generation.
- Public online report of abuse submittal.
- Role based security.
- Single sign-on with OHA's Active Directory.

## 4. High Level Requirements and Key Assumptions

Following is a brief overview of the high-level requirements and some key assumptions for this initiative.

### 4.1 High Level Requirements

Following are the most critical requirements for a centralized abused management solution:

Online Abuse Complaint: Provide the public - including mandatory reporters - an Internet page to submit complaints 24 hours a day – seven (7) days a week.

Worker Dashboard: Provide screeners, investigators, supervisors and reviewers dashboards listing incidents and investigations that can be filtered and sorted to fit their needs. For example: to filter by the incidents needing response today or to sort for the last incident that the worker updated.

Comprehensive Search: Provide users of the system sophisticated, comprehensive search, filter and sort capability to assist in finding past victims, perpetrators and/or incidents. For example: searches for people across program by name and/or address and/or social security number.

Portals: for Screeners, Investigators, Supervisors and Reviewers. Provide screeners the ability to accept online abuse complaints and route them to the appropriate location, enter abuse complaints received in other manners (phone, email, mail...), update complaints, which could not be completed in a contiguous timeframe. Provide investigators the ability to enter and track required information for an investigation. Provide Supervisors and Reviewers the ability to review and comment on screening decisions and draft investigation reports.

Business Rules Maintenance: Provide System Administrator(s) the capability to maintain business rules separate from system code. For example: allow the System Administrator to update Oregon Administrative Rules and definitions viewed and selected by workers along with field selection values.

Interfaces: Integrate with the existing Master Client Index including inbound Interfaces from OLRO-licensed facilities; provider demographics from the APD provider database and a regularly scheduled data export to the DHS data warehouse and QMDB/Q2.

Historical Data: Load Historical Abuse Management Data into the new solution from multiple feeder systems including OR Access, Web723, LCOG CTS and OAAPI Abuse Database.

Data Warehouse: Provide a data warehouse for running queries, mandated reports, and performing data analysis without impacting performance of end users. Provide a full set of data for running extracts to be used by others systems such as QMDB for DHS.

Workload Management: Support for monitoring and projecting workload by worker, by program, by local office, and by program within an office. Support for assigning, pausing, and restarting work on individual and groups of reports of abuse and/or investigations.

Document Management: Support for capturing, storing and retrieving images and other electronic documents related to reports of abuse and investigations. Support for scanning paper documents. Support for uploading of documents through the online abuse complaint and the worker portals. Support the use of template documents for communications.

Notice Management: Support for worker-driven and system-driven notices to Complainants, Perpetrators, Providers, Various Law Enforcement Agencies, Oregon State Health Occupation

licensing/certifying/authorizing organizations, and referral partners. Support the use of templates for notices that can be sent via secure email, fax and/or the United States Postal Service.

Reporting: Support for the creation of reports required for investigation reporting, protection and intervention process measures, and analysis of service equity in abuse investigations.

Identity and Access Management: Support for the integration with DHS's Active Directory for authenticating workers who are state employees or program partners such as Area Agency on Aging staff and Counties who access the system on the behalf of a DHS program.

Data Security: Protection of data, whether at rest, in transmission, in display, or in reports consistent with federal, state and agency data privacy, security and retention laws, rules and policies.

Disaster Recovery: Ensuring that no data is lost is critical to the safety of our clients. The Recovery Point Objective (RPO) for this project is zero data loss in the event of a disaster. The Recovery Time Objective (RTO) is a maximum of 24 hours that the system can be unavailable in the event of a disaster or system problem.

#### *4.2 Detailed Requirements*

The project team developed both high-level business requirements and detailed business requirements. These two requirements documents will provide a Systems Integrator (SI) sufficient context regarding Oregon's business needs to respond to Oregon's planned Request for Proposal (RFP) for a SI. The selected SI's expertise will be leveraged to help refine Oregon's preliminary detailed business requirements, which will increase the probability of project success. Oregon will align requirements as closely as possible to Colorado's design while still addressing Oregon's unique, mission-critical business needs. The detailed business requirements will be reviewed with subject matter experts including DHS/OHA field staff to ensure they are complete and correct.

The Systems Integrator will use Oregon's detailed requirements to conduct a Fit-Gap Assessment with the potential solution to establish additional functional and technical design specifications. This approach leverages the proven model implemented in Colorado to guide Oregon's efforts.

#### *4.3 Fit-Gap Analysis*

Fit-Gap analysis will compare Oregon's rules, policies and procedures to the Colorado System and identify how the Colorado System meets respective functionality for Oregon out of the box. The goal of analysis is to identify how the Colorado Solution meets the respective needs of the Agencies. Gaps where system functionality is not present and cannot be resolved through a change to process or policy will be prioritized along with a defined approach to address them. This fit-gap effort identifies the gaps that will identify the need for process changes, software configuration changes and/or customizations required.

The following diagram describes the activities to be conducted during the Fit-Gap Analysis. This information is more fully documented in the planned RFP.



#### 4.4 Assumptions and Constraints

The following constraints are factors in the Alternatives Analysis:

- Project funding was approved in SB5507A Enrolled comprised of:
  - \$1,437,494 in General Funds (GF);
  - \$3.3 million in Q Bonds;
  - \$894,543 for Q Bond issuance and debt service.
- Core functionality for adult abuse report intake, screening and investigation must be implemented by June 30, 2017. The initial release of the Centralized Abuse Management solution will not automate all tasks, so duplicate data entry will not be resolved until Release 2.
- HB4151 requires Oregon have one central statewide solution for APS.

The following assumptions are factors in the Alternatives Analysis below:

- The Oregon Legislature, which approved dollars in SB5507A for this project, will un-schedule funds to proceed with this project.
- Population growth is expected to average 10% per year for the populations served in this project.
- The solution will meet 80% or more of agency functional requirements and 90% of non-functional (technical and security) requirements.
- The solution must be easily adaptable to satisfy ongoing process and requirement changes such as those driven by HB4151 and SB1515.
- The selected alternative must support the DHS/OHA Strategic Technology Plan.
- Historic abuse information will be accessible to the DHS data warehouse sometime after the core system is implemented.
- The project will issue a competitive bid Request for Proposal (RFP) for a Systems Integrator (SI) to plan, design, implement and maintain the new system.
- Training will be provided by the System Integrator (SI) to OAAPI Program area trainers who will then train staff statewide.

- Solution implementation and ongoing maintenance and operations will be provided by a 3<sup>rd</sup> party vendor with oversight from state employees.
- Risk tolerance for this project is moderate based on the timeline, volume of work, and funding available.
- The system can be used and supported in all required locations including but not limited to:
  - DHS and OHA programs, offices, county and local partners.
  - DHS's Background Check Unit.
  - Long-Term Care Ombudsman (LTCO).
  - The Public.

## 5. Alternatives Analysis

### 5.1 Alternatives Identification

After a preliminary business case proposed development of a customized solution, the Agencies invested significant efforts to assess other alternatives to compare against custom development. A team comprised of program and technology members conducted in-depth market research. The market research included detailed interviews with 18 states to discover their abuse management solutions. This market research yielded two potentially viable solutions utilized by other states and two used in Oregon. The team did further in-depth analysis of capabilities of these four options against functional and technical requirements, and conducted customer demos and on-site visits. Detailed information from the in-depth analysis and site visits can be found in the Business Case Supplemental Documents.

Information gained during customer demos and site visits eliminated some alternatives under early consideration identified from the project's initial market research including Commercial off the Shelf (COTS) solutions and transfer solutions used by other entities.

COTS solutions available in the marketplace such as Harmony, which could address Oregon's requirements primarily, accommodate only one program - Adult Protective Services. The relevant vendor supported COTS solutions require significant customization, including underlying architecture modification, in order to meet the Agencies' needs. A primary benefit of COTS solutions is that the licensing vendor provides regular regulatory and business functionality updates/upgrades to meet changing needs. The extent and complexity of Oregon's level of required modifications to a COTS negates those benefits, as each release would require re-customization for Oregon. The viable COTS solutions reviewed were only supported by the vendor that owns and licenses the software. In this situation, if the state were not satisfied with the licensing vendor, there would not be options to utilize an alternate vendor to support the system. Many states reported issues getting modifications made to their vendor-licensed software that involved many months of delay to get vendors to address their legal, regulatory and efficiency improvements. Oregon must be able to respond to effectively to the rapidly changing regulatory and business environment. This makes the use of the relevant COTS solutions high risk for Oregon.

Transfer solutions used by other states consist primarily of large, monolithic systems such as the Statewide Automated Child Welfare Information Systems (SACWIS), outdated home grown state systems used for Adult Protective Services over the last 10-20+ years, or small County/AAA applications that cannot accommodate the number of statewide users required by the CAM Project. SACWIS systems have high implementation costs - \$50 million and up, with ongoing annual support costs of \$20 million or more. Abuse tracking and management is a small piece of functionality in the SACWIS systems. Removing this functionality represents significant expense, leaving it in makes modifications and maintenance cost prohibitive. The general architecture of SACWIS reviewed by the team is old and focuses on the family rather than the abused person. For these reasons, SACWIS transfer solutions were removed from consideration.

Smaller, custom developed solutions such as the Lane County (LCOG) solution were determined not to be viable options for Oregon to consider transferring as a starting point for its statewide solution as they lacked the scalability and functionality necessary to meet Oregon's functional and technical requirements. Most are built using MS Access or other software that is not designed to support the level security or the number of concurrent users that Oregon requires.



As part of Oregon's due diligence, alternate CRM solutions, including MS Dynamics were considered at the request of the Agencies. MS Dynamics was a late emerging option brought forward after robust analysis of other solutions had already been completed. After consideration, the project team did not find MS Dynamics offered substantial capabilities beyond those in more thoroughly assessed alternatives and the cost model was not as viable as other options. Ultimately, The Agencies' Executive Leadership determined Salesforce to be the preferred CRM alternative over MS Dynamics as it enables Oregon to build upon existing foundational capabilities established by Colorado's adult protective services system.

The following alternatives emerged from the analysis completed by the project team and based off the recommendations of The Agencies' Executive Leadership.

1. Purchase a Software as a Service Solution; leverage another state's use of the SaaS.
2. Implement a Custom Build Solution.
3. Maintain the Status Quo.

Project analysis of these alternatives are as follows:

#### Alternative 1: Purchase Software as a Service Solution; leverage another state's use of that SaaS

Under this alternative, a SaaS CRM solution would be implemented, configured and customized to meet the CAM Project's detailed requirements. This approach allows relatively quick design, build and implementation plus ongoing flexibility to meet the continuously changing business/regulatory environment at a reasonable cost.

Oregon investigated two CRM options – Microsoft Dynamics and Salesforce. While each of these CRM solutions have capabilities that can meet Oregon's needs; Salesforce is considered the front-runner option as it provides Oregon the opportunity to leverage Colorado's proven Adult Protective Services (CAPS) which was configured using the Salesforce SaaS solution and implemented in June 2015. The Colorado capabilities can be utilized by Oregon as a foundational requirements reducing implementation time substantially. This strategy, in concert with procuring a SaaS and services of a Systems Integrator will help accelerate Oregon's implementation efforts, while reducing risk and shortening the implementation timeline. DHS and OHA Executive Leadership believe this synthesized approach represents the best fit for Oregon's needs. More details regarding Colorado's solution and the proposed implementation approach are outlined later in this document.

#### Alternative 2: Implement a Custom Build System

Under this alternative, the Agencies would design, develop, test and deploy a custom solution built from the ground up for APS, HS, DD, CW and OSH Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all the functional, technical and organization requirements. The costs to develop a custom system are substantially higher than procuring a SaaS solution and carry significantly higher risks and a much longer timeline to implement compared to Alternative 1.

#### Alternative 3: Maintain the Status Quo

Under this alternative Oregon would maintain the current status quo with disparate, disconnected systems and highly manual processes and there would be no additional investment in abuse tracking system automation. Improvements to current processes would be limited to those that arise naturally through the Agencies' continuous improvement program. The Agencies would continue with ineffective, disconnected automated and manual systems, which are difficult to oversee and analyze. The centralized abuse tracking needs of HB 4151 would not be met.

The chart below outlines the estimated Total Cost of Ownership for alternatives:

**TOTAL-COST-OF-OWNERSHIP-ANALYSIS**

**Comprehensive-Cost-Model-for-all-Scenarios**

		Project-and-Implementation	Operations,-Maintenance,-Ongoing-Support
Personal-Services	Salaries-&-Benefits		<ul style="list-style-type: none"> <li>→ State-Perm-Staff</li> <li>→ State-Temp-Staff</li> <li>→ State-LD-Staff</li> </ul>
Services-&-Supplies-&-IT	State-Data-Center		<ul style="list-style-type: none"> <li>→ Consulting-Services</li> <li>→ Hosting</li> <li>→ Storage</li> <li>→ Network</li> </ul>
	Software	→ Software-Purchase-/Upgrades	→ Software-License-Maintenance
	Hardware	→ Hardware-Purchase-/Upgrades	→ Hardware-Ongoing-Maintenance
	IT-Professional-Services	→ Project-Devel/Implementation	→ Project-Devel/Implementation

*5.1.1 Alternative 1 – Implement a Software as a Service Solution and leverage another state’s proven capabilities with that SaaS*

Cost

The total cost of implementing and supporting this alternative and operating it the proposed solution starting July 2016 through June 2023 is estimated to be ~\$8.4 million. (See details of this estimate in Appendix A.) Compared to the Custom Build alternative, this alternative minimizes costs of Fit-Gap analysis, design, configuration, customization, testing, training, and rollout by using a Customer Relationship Management platform based on the successful Colorado APS abuse management solution. This alternative requires a per-person and/or per device Salesforce licensing cost over the life of the solution.

**Alternative 1 - Salesforce CRM**  
Totals include FY 2016-17 through FY 2022-23

		Through Dec 2017 Project and Implementation	Jan 2018 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	\$1,554,538	\$80,303	\$1,634,840	19.4%
Services & Supplies & Capital Outlay	State Data Center	\$0	\$0	\$0	0.0%
	Software	\$1,157,814	\$3,089,932	\$4,247,746	50.5%
	Hardware	\$20,000	\$0	\$20,000	0.2%
	IT Professional Services	\$1,479,500	\$614,499	\$2,093,999	24.9%
	Contingency	\$421,185	\$0	\$421,185	5.0%
	<b>Total</b>	<b>\$4,633,037</b>	<b>\$3,784,733</b>	<b>\$8,417,770</b>	
	<b>%</b>	<b>55.0%</b>	<b>45.0%</b>		<b>100.0%</b>

Benefits

Alternative 1 supports the functional and non-functional requirements associated with Centralized Abuse Management for the Agencies. The system will implement much faster, with lower risk and less cost than building a custom solution. This is demonstrated Colorado, who implemented their

initial release of the Salesforce SaaS within 6 months. Colorado's current system provides a proven APS model for Oregon to leverage as a starting point for the centralized abuse management solution. Oregon's plan is to pursue procurement of Salesforce as the SaaS as its capabilities and the ability to leverage Colorado's requirements will accelerate Oregon's initiative.

Salesforce provides an easy-to-use capability for the business to administer templates, list values, and perform ad hoc reporting. This SaaS allows for program-specific uniqueness through configuration of program specific data integrity rules. Configuration capability of Salesforce will allow program variations when necessary and the ability to make frequent changes quickly to accommodate the rapidly changing regulatory environment. Configuration supports the use of templates and rules for distribution of notices making it easier to generate and distribute notices. Salesforce has interface/integration tools, which will quickly and easily interface the new system with legacy extracts and systems such as the Agencies' provider information and client master index.

All reports of abuse, response times and screening decisions will be entered in real-time into the system. Reporters of abuse will be able to submit their reports on-line via the Internet. Screeners, investigators and others with a need to know will be able to research past screenings and investigations (including historical system investigation data created prior to implementation) to assess if ongoing or past reports of abuse and investigation outcomes play a role in the current situation. Screeners, investigators, supervisors, reviewers and others will have dashboards to assist them in managing their work/workload. All data about an investigation will be kept online rather than in field office files making management, oversight and prevention planning more effective.

In "Magic Quadrant for the CRM Customer Engagement Center" May 2016, Gartner reports Salesforce to be the leader in both their Ability to Execute and Completeness of Vision for their CRM.<sup>11</sup> They also said that Salesforce "appeared as the leading vendor on shortlists for Business to Business (B2B) customer service and support solutions seen by Gartner six times as often as the nearest rival." "Salesforce's enormous influence in the market has attracted a global list of key system integrators and over 600 complementary software providers."

## Risks

The top risks of this alternative are:

- 1) Implementing an enterprise information technology solution within a relatively short timeline that spans multiple programs and agencies located across the state.
- 2) Significant policy and procedure changes will be required for the Agencies as more standardization is put in place.
- 3) Integration may be more difficult between Salesforce and legacy systems than anticipated.
- 4) Acquisition of funding to ensure reductions in manual work arounds and duplicate data entry beyond the 2015-17 biennium may be a challenge.
- 5) System will need to adhere to security requirements for Level 3 data. Project will need to ensure that all these requirements are met utilizing a SaaS solution.

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<sup>11</sup> Critical capabilities and features included: "Case management/problem/service resolution (and control of customer master data); A knowledge management solution; a full customer self-service suite, with support for Web and mobile channels; Real-time decision-making and predictive analytics support for agents; an adaptive business rule engine; Enterprise feedback management."

6) This alternative is dependent on the acquisition of the code/configuration of Colorado's system.

**5.1.2 Alternative 2 – Implement a Custom Build Solution**

**Cost**

The total cost of implementing this alternative and operating it through June 2023 is estimated to be ~\$17 million. (See Appendix A for details.) This alternative incurs the full cost of analysis, design, development, testing, training, and rollout. The cost is unknown for Enterprise Technology Services/State Data Center (ETS/SDC) to develop and implement a process to ensure no data loss in the event of a disaster or event causing the production server/system to go down. This alternative will typically require only server-based software and developer tool licensing as opposed to user or end user device licensing costs.

**Alternative 2 - Build**

Totals include FY 2016-17 through FY 2022-23

		Through June 2019 Project and Implementation	July 2019 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	\$3,326,881	\$258,998	\$3,585,879	21.2%
	State Data Center	\$139,056	\$86,400	\$225,456	1.3%
Services & Supplies & Capital Outlay	Software	\$70,000	\$10,000	\$80,000	0.5%
	Hardware	\$20,000	\$0	\$20,000	0.1%
	IT Professional Services	\$5,056,789	\$4,052,172	\$9,108,961	53.7%
	Contingency	\$1,722,545	\$0	\$1,722,545	10.2%
	Indirect	\$1,550,291	\$661,135	\$2,211,426	13%
	<b>Total</b>	<b>\$11,885,562</b>	<b>\$5,068,705</b>	<b>\$16,954,267</b>	
	<b>%</b>	<b>70.1%</b>	<b>29.9%</b>		<b>100.0%</b>

**Benefits**

This alternative could achieve all of the Agencies functional, technical and organizational requirements.

**Risks**

The top risks of Alternative 2 - Build are:

- 1) Implementing an enterprise information technology solution that spans multiple programs and agencies located across the state in a longer timeframe than suits the State's sense of urgency. This alternative is estimated to be designed and implemented in a 2 ¼ to 2 ½ year timeline.
- 2) Significant policy and procedure changes will be required for the Agencies as more standardization is put in place.
- 3) Availability of funding at the level required to support completion of the project.
- 4) Creation of a new ETS/SDC custom process/design/implementation to ensure there would not be any loss of data during a disaster or event causing the production server/system to go down. This is not a proven ETS/SDC capability for non-mainframe applications so the costs to establish are unknown and the desired results could take longer than expected.

5) Setup disaster recovery for zero data loss with an outside vendor, then test for potential cut over to should a disaster occur at ETS/SDC.

*5.1.3 Alternative 3 – Maintain the Status Quo*

Cost

Maintaining the status quo and not implementing an integrated solution will cause DHS and OHA to incur additional expenses over time. That estimated total cost through June 2023 is approximately ~\$5.2 million (see Appendix A for details). This additional cost will be driven by increasing workloads due to aging populations and increased regulatory requirements leading to the need to add more staff to manage the demand in the field and meet key performance measure goals.

Alternative 3 - Do Nothing

		Through Dec 2017 Project and Implementation	Jan 2018 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	\$1,047,589	\$4,136,675	\$5,184,264	100.0%
	State Data Center	\$0	\$0	\$0	0.0%
Services & Supplies & Capital Outlay	Software	\$0	\$0	\$0	0.0%
	Hardware	\$0	\$0	\$0	0.0%
	IT Professional Services	\$0	\$0	\$0	0.0%
	<b>Total</b>	\$1,047,589	\$4,136,675	\$5,184,264	
		<b>%</b>	20.2%	79.8%	100.0%

Benefits

There is no up-front investment required to continue maintaining the status quo.

Risks

The top risks of Alternative 4 – Maintain the Status Quo are the continuation of current state risks:

- 1) Safety risks to Oregonians that are reported as abused. The reports of abuse may be hand written (if documented at all) and stored in paper/personal computer files in 140 or more locations across the state. This fragmentation of data makes it difficult to oversee the quality of screening decisions regarding reports of abuse and hence leaves Oregonians at risk.
- 2) Safety risks to Oregonians when an alleged or substantiated perpetrator applies for certification, licensing or authorization from an Oregon state, DHS or OHA organization. Communications from investigators to the certification, licensing and authorization organizations are inconsistent so the certification, licensing or authorization organization may not be aware they are approving an alleged or substantiated perpetrator.
- 3) Safety risks to Oregonians when an alleged or substantiated perpetrator requests employment from a DHS, OHA, and program partner or provider organization. Communications from investigators to the Background Check Unit (BCU) are inconsistent across all the programs and program partners so BCU may not be aware they are approving an alleged or substantiated perpetrator to work with Oregonians.

- 4) Risks that field staff are unable to effectively manage their own workload and for staff/management to prevent cases from being lost or potentially left unresolved due to insufficient tools for tracking work.
- 5) Risk of increasing field staff frustration as they spend more time on duplicate data entry, manual creation and distribution of notices instead of performing actual investigations because both population sizes and requirements for additional notices increase the workload.
- 6) Risk of expensive lawsuits resulting from the risks to Oregonians.

### 5.2 Cost Comparison

The Oregon Legislature has approved the use of ~\$1.4 million in General Funds and ~\$3.3 million in Q Bonds (plus issuance and debt service) to be used during the 2015-17 biennium.

The following Table summarizes the cost information from the preceding section.

**Table 3 – Cost Summary**

Alternative	Cost
<b>Alternative 1 – SaaS</b>	~\$ 8.4 Million
<b>Alternative 2 – Build</b>	~\$17.0 Million
<b>Alternative 3 – Maintain the Status Quo</b>	~\$ 5.2 Million

### 5.3 Benefit Comparison

The following table summarizes the benefits information from the preceding section.

Benefit Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Comprehensive multi-program system	Good	Good	n/a
Proven Model	In Colorado	No	Yes
Meets functional and non-functional requirements	Good	Good	Poor
Speed to implement	Fast	Slow	n/a
Speed to integrate with legacy data	Fast-Moderate	Moderate	n/a
Up-front investment	Low	High	n/a
Maintenance & operations investment	Medium	Medium	n/a
End user ad hoc reporting	Easy	Somewhat Difficult	Very Difficult
Supports DHS/OHA Strategic Technology Plan	Yes	Yes	No
Reduce risk to Oregonians & liability for State	Good	Good	Poor
Increase productivity and efficiency	Good	Good	Declines over time as expectations increase
Support program variation & frequent changes	Good	Average	Poor
Support growing workload	Good	Good	Poor
Identify & track abuse across lifespan	Good	Good	Poor
Identify & track abuse at facilities	Good	Good	Poor
Produce standardized info for audit and analysis	Good	Good	Poor
Web-based & easy-to-use	Good	Good	Poor

Benefit Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Supports HB4151	Good	Good	Poor
Supports SB1515	Good	Average	Poor
Decommissions Systems	COIN, LCOG CTS, OAAPI Abuse Database, SERT, Web723	COIN, LCOG CTS, OAAPI Abuse Database, SERT, Web723	None

*5.4 Risk Comparison*

Below is a high-level risk comparison table. Please see “CAM Project Risk Assessment – Stage Gate 2” for a more detailed description of the principal risks facing the project.

Risk Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Technology	Low	High	Medium
Policy	Low	Medium	High
Operational	Low-Medium	High	High
People	Medium	Medium	High
Overall	Low-Medium	High	High

Each of the active alternatives has the risks associated with multi-Program (enterprise) information technology projects involving complex state program and partner relationships.

- Alternative 1 (SaaS) is the least risky because it leverages Colorado’s APS system built using Salesforce, and utilizes a platform which allows for rapid configuration and customization as needed.
- Alternative 2 (Build) is a larger project with inherently higher risks than Alternative 1. Risk is driven in part by the significantly longer duration and the higher demand over that duration on Program participation than Alternative 1.
- Alternative 3 (Status Quo) has the highest risk of all the alternatives. It continues the current state where statewide centralized oversight is very difficult and workers continue with paper files and severely inadequate or no application system to support their needs.



## 6. Conclusions and Recommendations

### 6.1 Conclusions

Both Alternative 1 and 2 would address the opportunity described in Section 3.2 above and they fulfill the objectives listed in Section 3.3. The cost to implement Alternative 1 is less than half of Alternative 2 with significantly lower risks and a much shorter implementation timeline.

**Table 4 – Cost, Benefits, Risks Summary**

	Project Cost	Project Benefits	Overall Risk
Alternative 1 SaaS	~\$ 8.4 Million	All requirements, quick to implement	Low - Medium
Alternative 2 Build	~\$17.0 Million	All requirements	High
Alternative 3 Status Quo	~\$ 5.2 Million		High

### 6.2 Recommended Action and Schedule

The Agencies recommend Alternative 1 – Purchase Software as a Service Solution; leverage another state’s use of that SaaS. This approach will procure Salesforce, a SaaS CRM solution and leverage Colorado’s APS solution’s capabilities as the basis for Oregon’s solution. Colorado’s solution is built on the Salesforce platform.

To support this approach, the state will need to ensure that security standards adhere to Oregon’s SaaS Cloud Policy requirements and the terms and conditions contract will reflect those standards.

The recommended approach is significantly lower risk and approximately half the cost of Alternative 2 – Build, while still providing equivalent benefits.

The recommended alternative aligns well with the DHS/OHA Strategic Technology Plan including progress in pursuit of automating workflows, decision-making, and business rules while reducing manual, paper-based processes. It moves the state closer to the “360 degree view of a person” goal.

DHS requests Stage Gate 2 approval. Stage gate and legislative approval was received by DHS in 2014 for project initiation. In 2015, DHS received approval for additional research on solutions currently in use by other States for abuse management. DHS plans to seek approval to move to the detailed project planning phase (Stage Gate 3) in order to procure the Systems Integrator for implementation of the selected SaaS.

Funding for this initiative is provided by the legislatively approved use of ~\$1.4 million in General Funds and ~\$3.3 million in Q Bonds (plus issuance and debt service) to be used during the 2015-17 biennium. DHS is pursuing several funding options to close the financing gap between currently earmarked funds and the total expected cost. These include 1) Obtaining grant funding through ACL12; 2) Obtaining approval for a Policy Option Package (POP) for future

<sup>12</sup> APD has applied for but not received approval for grant funding. The US Department of Health and Human Services (HHS) Administration for Community Learning (ACL) released a Funding Opportunity Announcement for grants to states to strengthen their Adult Protective Services (APS) systems statewide. Due date for applications is 05/31/2016 and APD intends (pending approval) to

enhancements and to also cover the first two years of licensing for maintenance and operations of the new system.

The table below reflects the high level proposed project schedule for Alternative 1 – a SaaS including the reuse of Colorado’s Salesforce code set and functionality. If Alternative #1 is approved, all core requirements are planned to implement by December 2017.

**Table 5 – Tentative Project Schedule**

The following chart lays out a preliminary schedule for the project. A more detailed project schedule will be prepared during the project planning phase and the project schedule will require re-baselining after the Fit/Gap Analysis. The chart is duplicated in Appendix B, where it is more legible.

<b>Centralized Abuse Management Project Preliminary Schedule</b>																			
(Revised 10/24/2016)	2016						2017												
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Project Management	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
QA Oversight	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Stage Gate 2 Submission			■																
Stage Gate 2 Review/Approval				■															
Prepare Stage Gate 3 Docs				■	■														
Stage Gate 3 Submission					■														
Stage Gate 3 Review & Approval						■													
RFP/Contract SI Vendor	■	■	■	■															
Establish Project Team			■	■															
Finalize Requirements					■														
Fit-Gap Analysis						■													
Refine Project Plan							■												
Release 1 Design							■	■											
Release 1 Development								■	■										
Release 1 S/T									■	■									
Release 1 UAT										■	■								
Release 1 Training and Rollout											■	■							
Plan Ops & Maintenance											■	■							
Release 2 Finalize Requirements												■	■						
Release 2 Fit Gap Analysis													■	■					
Release 2 Design														■	■				
Release 2 Development															■	■			
Release 2 S/T																■	■		
Release 2 UAT																	■	■	
End to End Regression																		■	■
Release 2 Training & Rollout																			■
Update Ops & Maintenance																			■
Warranty																			■
Prepare Stage Gate 4																			■
Review & Approve Gate 4																			■
Project Close																			■

**6.3 Consequences of Failure to Act**

Given the current degree of manual processing and the projected growth in work, failure to act will result in continued poor program performance with regard to key performance measures including timeliness of screening decisions and response times for investigations. Doing nothing will continue to grow the problems that impact the safety of Oregonians, including: 1) Workloads of screeners and investigators in the field; 2) Communications between investigators and certifying, licensing and authorizing organizations; 3) Client and other interested party discontent, and; 4) The potential for new lawsuits.

Failure to act on this effort means that the eventual satisfaction of the needs of the Programs and OAAPI will come at higher risk to Oregonians and liability to the State.

apply for the full amount of this grant to support the costs of this project. This grant opportunity is for approximately \$412,000 over two years.

## 7. Business Case Checklist

### 7.1 Checklist for the Completed Business Case

- Has the case clearly defined what the case is about, the purpose for the proposed solution, what business problems the proposed solution attempts to solve, and the scope of the proposal?
- Has the cash flow, the flow expenditures, and the intake of financial benefits been presented over a common time period for the case, for each alternative action considered (including the “status quo”/current state alternative).
- Are the assumptions and methods for assessing the proposal’s impacts clearly defined, understandable, and acceptable? Do not forget risk impacts!
- Does the business case include the non-financial costs and benefits?
- Are the factors critical to the success of the proposal clearly defined?
- Are there critical success factors that can be managed? Is there a risk analysis that identifies and measures the relevant risks to the proposal?
- Are recommendations and conclusions based on a clear comparison of alternatives in terms of contributions to business objectives, problems solved, financial outcomes, and risks?
- Does the case clearly identify the estimated timeframes, costs, and implementation strategy required to successfully deliver the recommended solution?
- Does the case clearly express to consequences of failure to act on the recommended alternative?

## 8. Appendixes and References

### 8.1 Appendix A Cost Worksheets

#### 8.1.1 Cost Worksheet for Alternative 1 – Salesforce

**PROPOSAL CASH FLOW**

Discount Rate: 3%

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	TOTAL
<b>BENEFITS / GAINS</b>								
Notification/Distribution	\$0	\$97,430	\$198,756	\$202,732	\$206,786	\$210,922	\$215,140	\$1,131,766
Duplicate Data Entry	\$0	\$211,066	\$430,574	\$439,186	\$447,969	\$456,929	\$466,067	\$2,451,791
Reporting	\$0	\$26,830	\$54,734	\$55,828	\$56,945	\$58,084	\$59,246	\$311,667
System Limitations	\$0	\$10,413	\$21,243	\$21,668	\$22,102	\$22,544	\$22,995	\$120,965
<b>TOTAL BENEFITS/GAIN</b>	<b>\$0</b>	<b>\$345,739</b>	<b>\$705,308</b>	<b>\$719,414</b>	<b>\$733,802</b>	<b>\$748,478</b>	<b>\$763,448</b>	<b>\$4,016,189</b>
<b>Personal Services Costs (Salaries &amp; Benefits)</b>								
<b>Perm Employees</b>								
Total Personal Service Costs	(\$893,125)	(\$693,174)	(\$9,143)	(\$9,417)	(\$9,700)	(\$9,991)	(\$10,290)	(\$1,634,840)
<b>Services &amp; Supplies/Capital Outlay Costs</b>								
<b>State Data Center Costs</b>								
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Software Costs</b>								
Licensing (\$900/full user/year x 429 Users)	(\$386,100)	(\$393,822)	(\$401,698)	(\$409,732)	(\$417,927)	(\$426,286)	(\$434,811)	(\$2,870,377)
Licensing (\$450 /casual user/year x 288 Users)	(\$129,600)	(\$132,192)	(\$134,836)	(\$137,533)	(\$140,283)	(\$143,089)	(\$145,951)	(\$963,483)
Administrator Licenses (5 ea. at \$1000/yr.)	(\$5,000)	(\$5,100)	(\$5,202)	(\$5,306)	(\$5,412)	(\$5,520)	(\$5,631)	(\$37,171)
Middle are for Integration (1 @50K)	(\$50,000)	(\$51,000)	(\$52,020)	(\$53,060)	(\$54,122)	(\$55,204)	(\$56,308)	(\$371,714)
Miscellaneous Softw are for 10 computers	(\$2,500)	(\$2,500)	\$0	\$0	\$0	\$0	\$0	(\$5,000)
<b>Hardware Costs</b>								
10 computers @ \$2000 each	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)
<b>IT Professional Services</b>								
SI Consulting Services	(\$570,000)	(\$380,000)	\$0	\$0	\$0	\$0	\$0	(\$950,000)
SI Consulting Services - Ongoing Maint. & Support	\$0	(\$95,000)	(\$97,850)	(\$100,786)	(\$103,809)	(\$106,923)	(\$110,131)	(\$614,499)
QA Consulting Services	(\$353,000)	(\$176,500)	\$0	\$0	\$0	\$0	\$0	(\$529,500)
Contingency Cost @ 10%	(\$240,933)	(\$180,253)	\$0	\$0	\$0	\$0	\$0	(\$421,186)
<b>TOTAL COSTS</b>	<b>(\$2,650,258)</b>	<b>(\$2,109,541)</b>	<b>(\$700,749)</b>	<b>(\$715,834)</b>	<b>(\$731,253)</b>	<b>(\$747,013)</b>	<b>(\$763,122)</b>	<b>(\$8,417,770)</b>
Accumulated Total Costs	(\$2,650,258)	(\$4,759,799)	(\$5,460,548)	(\$6,176,382)	(\$6,907,635)	(\$7,654,648)	(\$8,417,770)	(\$8,417,770)
<b>Cash Flow Summary</b>								
Benefits/Gains	\$0	\$345,739	\$705,308	\$719,414	\$733,802	\$748,478	\$763,448	\$4,016,189
Costs	(\$2,650,258)	(\$2,109,541)	(\$700,749)	(\$715,834)	(\$731,253)	(\$747,013)	(\$763,122)	(\$8,417,770)
<b>Net Cash Flow</b>	<b>(\$2,650,258)</b>	<b>(\$1,763,802)</b>	<b>\$4,559</b>	<b>\$3,580</b>	<b>\$2,549</b>	<b>\$1,465</b>	<b>\$325</b>	<b>(\$4,401,581)</b>
Cumulative Net Cash Flow	(\$2,650,258)	(\$4,414,059)	(\$4,409,501)	(\$4,405,921)	(\$4,403,372)	(\$4,401,906)	(\$4,401,581)	(\$4,401,581)

### 8.1.2 Cost Worksheet for Alternative 2 – Build

**ALTERNATE PROPOSAL CASH FLOW**

Discount Rate: 3%

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	TOTAL
<b>BENEFITS / GAINS</b>								
Notification/Distribution	\$0	\$0	\$194,859	\$198,756	\$202,732	\$206,786	\$210,922	\$1,014,055
Duplicate Data Entry	\$0	\$0	\$422,132	\$430,574	\$439,186	\$447,969	\$456,929	\$2,196,790
Reporting	\$0	\$0	\$53,661	\$54,734	\$55,828	\$56,945	\$58,084	\$279,251
System Limitations	\$0	\$0	\$20,827	\$21,243	\$21,668	\$22,102	\$22,544	\$108,384
<b>TOTAL BENEFITS/GAIN</b>	\$0	\$0	\$691,478	\$705,308	\$719,414	\$733,802	\$748,478	\$3,598,480

**Personal Services Costs (Salaries & Benefits) Perm Employees**

Total Personal Service Costs	\$ (1,200,121)	\$ (1,214,536)	\$ (912,224)	\$ (63,234)	\$ (64,244)	\$ (65,255)	\$ (66,265)	(3,585,879)
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**Services & Supplies/Capital Outlay Costs**

**State Data Center Costs**

Consulting Services: 5 servers @ \$,2500 ea	(\$7,500)	(\$2,500)	(\$5,000)	\$0	\$0	\$0	\$0	(\$15,000)
Consulting Services for Disaster Recovery	\$0	\$0	(\$77,256)	\$0	\$0	\$0	\$0	(\$77,256)
Hosting: \$300/month per server	(\$10,800)	(\$14,400)	(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)	(\$133,200)
Network	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Software Costs**

SW Purchase/Upgrade - Development Tools	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
SW License Maintenance (10% during Impl and half that after)	(\$5,000)	(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$25,000)
Miscellaneous Software for 10 computers	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)

**Hardware Costs**

10 computers @ \$2000 each	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)
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**IT Professional Services**

SI Consulting Services	(\$1,128,250)	(\$1,974,099)	(\$483,691)	\$0	\$0	\$0	\$0	(\$3,586,039)
SI Consulting Services - Ongoing Maint. Support	\$0	\$0	\$0	(\$358,604)	(\$369,362)	(\$369,362)	(\$369,362.05)	(\$1,466,690)
Independent Quality Assurance	(\$353,000)	(\$353,000)	(\$264,750)	\$0	\$0	\$0	\$0	(\$970,750)
3rd Party for Disaster Recovery Services Build*	\$0	\$0	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
Disaster Recovery Services (\$50,000 per mo.)	\$0	\$0	(\$300,000)	(\$618,000)	(\$636,540)	(\$655,636.20)	(\$675,305)	(\$2,885,481)
Contingency @ 20%	(\$555,934)	(\$712,707)	(\$453,904)	\$0	\$0	\$0	\$0	(\$1,722,545)
Indirect Costs (15%)	(\$500,341)	(\$641,436)	(\$408,514)	(\$159,591)	(\$164,137)	(\$167,153)	(\$170,255)	(\$2,211,426)

<b>TOTAL COSTS</b>	<b>(\$3,835,946)</b>	<b>(\$4,917,678)</b>	<b>(\$3,131,938)</b>	<b>(\$1,223,529)</b>	<b>(\$1,258,383)</b>	<b>(\$1,281,506)</b>	<b>(\$1,305,287)</b>	<b>(\$16,954,267)</b>
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**Cash Flow Summary**

Benefits/Gains	\$0	\$0	\$691,478	\$705,308	\$719,414	\$733,802	\$748,478	\$3,598,480
Costs (w/Indirect)	(\$3,835,946)	(\$4,917,678)	(\$3,131,938)	(\$1,223,529)	(\$1,258,383)	(\$1,281,506)	(\$1,305,287)	(\$16,954,267)
<b>Net Cash Flow</b>	<b>(\$3,835,946)</b>	<b>(\$4,917,678)</b>	<b>(\$2,440,460)</b>	<b>(\$518,221)</b>	<b>(\$538,970)</b>	<b>(\$547,704)</b>	<b>(\$556,809)</b>	<b>(\$13,355,787)</b>
Cumulative Net Cash Flow	(\$3,835,946)	(\$8,753,624)	(\$11,194,084)	(\$11,712,305)	(\$12,251,275)	(\$12,798,978)	(\$13,355,787)	(\$13,355,787)

8.1.3 Cost Worksheet for Alternative 3 – Maintain the Status Quo

	FY 2016-2017	FY2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Grand Total
<b>COST OF INEFFENCIES</b>								
Notification/Distribution	\$194,859	\$200,705	\$204,719	\$208,813	\$212,990	\$217,250	\$221,595	\$1,460,930
Duplicate Data Entry	\$422,132	\$434,796	\$443,491	\$452,361	\$461,409	\$470,637	\$480,049	\$3,164,875
Reporting	\$53,661	\$55,270	\$56,376	\$57,503	\$58,653	\$59,826	\$61,023	\$402,312
System Limitations	\$20,827	\$21,452	\$21,881	\$22,318	\$22,765	\$23,220	\$23,684	\$156,147
<b>TOTAL COSTS</b>	<b>\$691,478</b>	<b>\$712,223</b>	<b>\$726,467</b>	<b>\$740,996</b>	<b>\$755,816</b>	<b>\$770,933</b>	<b>\$786,351</b>	<b>\$5,184,264</b>

8.2 Appendix B – Tentative Project Schedule

<b>Centralized Abuse Management Project Preliminary Schedule</b>																		
(Revised 10/24/2016)																		
	2016						2017											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Project Management	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
QA Oversight	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Stage Gate 2 Submission			■															
Stage Gate 2 Review/Approval				■														
Prepare Stage Gate 3 Docs				■	■													
Stage Gate 3 Submission					■													
Stage Gate 3 Review & Approval						■												
RFP/Contract SI Vendor	■	■	■	■														
Establish Project Team			■	■														
Finalize Requirements					■													
Fit-Gap Analysis					■													
Refine Project Plan						■												
Release 1 Design						■	■											
Release 1 Development							■	■										
Release 1 S/T								■	■									
Release 1 UAT									■									
Release 1 Training and Rollout										■	■							
Plan Ops & Maintenance										■	■	■						
Release 2 Finalize Requirements											■							
Release 2 Fit Gap Analysis											■							
Release 2 Design											■	■						
Release 2 Development												■	■	■				
Release 2 S/T													■	■	■			
Release 2 UAT																■	■	
End to End Regression																	■	■
Release 2 Training & Rollout																■	■	■
Update Ops & Maintenance																■	■	■
Warranty													■	■	■	■	■	■
Prepare Stage Gate 4																	■	■
Review & Approve Gate 4																	■	■
Project Close																		■

# DHS

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## Business Case

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Department of Human Services  
Integrated Eligibility Determination Project



## VERSION LOG

Version	Description	Author	Date
1.0	Initial Draft	Karl Olmstead	11/24/2015
1.1	Revised based on feedback from Ed Arabas	Karl Olmstead	12/15/2015
1.2	Revised Draft preparing for Stage Gate 3 Submission	Karl Olmstead	07/05/2016
	Incorporated changes from Sarah's review	Karl Olmstead	7/9/2016
1.3	Updated high-level requirements language. Finished M&O strategy section	Karl Olmstead	7/10/2016
1.4	Swapped in high-level requirements language to align with final SOW; expanded risk section and revised M&O strategy per SM	Karl Olmstead	7/12/2016
1.5	Added financial table attachment; revised cost numbers and narrative elsewhere; cleaned up for submission for QC review	Karl Olmstead	7/13/2016
1.6	Final edits; labeled final draft; awaiting final financial numbers only.	Sarah Miller	7/21/2016
2.0	Version for Stage Gate 2 Submission	Karl Olmstead	7/22/2016

## SIGN-OFF

Version	Role	Name	Comments	Date

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## 1 Business Case Summary

### 1.1 Overview

Oregon's Department of Human Services (DHS) is preparing this business case as the foundation for determining whether and how to extend the **OregOne** eligibility, or ONE system to include eligibility determinations for the Non-Modified Adjusted Gross Income (Non-MAGI) Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC) programs.

This version of this business case is being prepared for consideration by the Office of the State CIO (OSCIO) and the Legislative Fiscal Office (LFO) in advance of their authorization to proceed from the planning phase of the project to project execution (Stage Gate 3). An earlier version of this business case (version 1.1, 12/15/2015) was reviewed and approved by OSCIO and LFO as they authorized the project to move from the initiation phase to the planning phase.

### 1.2 Background

Oregonians do not currently have the ability to apply for Non-MAGI Medicaid through a self-service portal via an on-line application. Additionally, while individuals currently may use an on-line application for Oregon's Supplemental Nutritional Assistance Program or with manual process supplementation for Temporary Assistance to Needy Families or Employment Related Day Care, the system supporting the application does not link to a benefit authorization system. DHS eligibility workers must engage in manual application processing activities, with little to no automation. Changes to regulations from federal agencies present challenges for eligibility workers when applying those regulations to each applicant's unique situation. DHS seeks to eliminate manual processing and the need to use legacy systems in support of Non-MAGI Medicaid, SNAP, TANF and ERDC eligibility determinations.

### 1.3 Opportunity Definition

The Oregon Health Authority (OHA), the state's designated Medicaid agency, recently implemented a new system for MAGI Medicaid eligibility determinations. That system is called **OregOne** eligibility, or ONE, and is the result of transferring the State of Kentucky's Affordable Care Act compliant state-based marketplace solution (*kynect*) for use in Oregon.

In early 2016, Kentucky rolled out an extension to the system that OHA has transferred to Oregon. That extension will support eligibility determinations for the following programs:

- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance to Need Families (TANF)
- Low Income Home Energy Assistance Program (LIHEAP)
- Medicaid Waiver Management Applications
- Kentucky's Child Care Program

Given those system implementations, and given that the federal Centers for Medicare and Medicaid Services (CMS) has directed Oregon that it will only provide a 90/10 federal funding match for extending the ONE system, the time is clearly right to pursue extending ONE to

support Non-MAGI Medicaid eligibility determinations and eligibility determinations for other DHS Human Service programs too.

The high-level business objectives driving this effort are:

- Allowing applicants to apply for benefits on-line, reducing the need to travel to local offices and reducing the need to provide duplicate information when applying for benefits from more than one program
- Automating manual processes in order to:
  - Reduce the amount of time that elapses between completing an application and making an eligibility determination
  - Reduce the amount of time that staff must spend creating, reviewing, and acting on each application
  - Reduce the rates of errors in making eligibility determinations
- Allowing for seamless sharing of information and transfer of cases among program staff
- Compliance with federal funding program requirements to support programmatic operations.

On August 10, 2011, three federal agencies (Centers for Medicare and Medicaid Services (CMS), Food and Nutrition Services (FNS) and the Administration for Children & Families (ACF)) announced a time-limited, specific exception to the cost allocation requirements set forth in Office of Management and Budget (OMB) Circular A-87. These provisions generally require the costs associated with building shared state-based information technology systems to be allocated across all benefitting programs. The exception reflected a federal focus on streamlining enrollment in health and human services programs while leveraging funding efficiencies at the state-level. On July 20, 2015, the three agencies extended the exception for an additional 3 years, through December 31, 2018, and provided additional guidance on how states may take advantage of it to leverage these investments to better serve consumers' multiple programs and needs.

#### 1.4 Alternatives Analysis

An earlier version of the business case for this project, which was prepared in advance of the state's Stage Gate 2 review, explored four broad alternative project approaches. They were:

1. Implement Non-MAGI Medicaid Eligibility Determination into the ONE System  
Under this alternative, the ONE system would have been extended to support Non-MAGI Medicaid eligibility determinations and service authorization to community-based care programs only.
2. Implement Integrated Eligibility Determination into the ONE System  
Under this alternative, the ONE system would be extended to support Non-MAGI Medicaid eligibility determinations and SNAP, TANF, and ERDC determinations, as well as service authorizations for community-based care programs.
3. Acquire External Eligibility Determination Services from another State  
Just like Alternative #1, this alternative would have extended ONE to support Non-MAGI Medicaid eligibility determinations only. Like Alternative #2, it would have supported eligibility determinations for the SNAP, TANF, and ERDC programs. However unlike Alternative #2, that support would have been outside of ONE. In this alternative, DHS would have contracted with another state to support SNAP, TANF, and ERDC eligibility decisions.

#### 4. Do Nothing

Under this alternative, there would be no additional investment in the ONE system and no acquisition of eligibility services from another state. Improvements to current processes would be limited to those that arise naturally through the DHS's continuous improvement program.

A full analysis and comparison of the costs, benefits, and risks of those alternative approaches is contained in that older version of the business case. Based on that analysis, DHS's executives selected Alternative #2.

This newer business case contains updated information about the costs and risks of the selected alternative, focusing specifically on developing a more complete and accurate estimate of the costs of designing, developing, implementing, maintaining, and operating the proposed system and the business processes that will depend on it. Those costs, benefits, and risks are compared only against the Do Nothing alternative.

The four-year total cost of ownership is estimated at \$177.1 million, which includes \$14.1 in maintenance and operations costs and a \$163.0 million project cost. That project number includes certain additional operations costs that will occur between the time that the project begins rolling out the system to users and the end of warranty period. When these operations costs are characterized as part of the project, they become eligible for a more attractive federal funding match rate.

This version of the business case explores alternative strategies for support of post-project maintenance and operations activities and recommends pursuit of a model wherein the system is initially supported primarily by vendor staff with a subsequent transition to a shared support model.

### **1.5 Conclusions and Recommendations**

Development of an Integrated Eligibility Determination system continues to appear to be a desirable investment for Oregonians, for DHS and OHA, and for eligibility workers, particularly in light of the looming expiration of the OMB Circular A-87 cost allocation exception and the active support of our CMS and FNS partners.

Between December 2015 and July 2016, project planning activities and the Fit/Gap Analysis work has:

- Completed the identification and documentation of a complete set of system requirements to support the work of DHS's administration of Non-MAGI Medicaid, SNAP, TANF, and ERDC eligibility and OHA's administration of MAGI Medicaid eligibility.
- Documented the architecture, infrastructure, and security changes that will be required to extend ONE to support eligibility determination for Non-MAGI Medicaid, SNAP, TANF, and ERDC
- Developed a Business Transition Plan that establishes a roadmap for the policy, process, procedure, and organizational change that will be required to implement and operate the new system.

- Negotiated a tentative statement of work with the system integrator for design, development, and implementation services at a fixed price.
- Identified a post-project maintenance and operations strategy and developed cost estimates for that work.
- Developed a tentative work plan and schedule integrating both vendor and state tasks.

With those things in place, DHS has a more fully developed understanding of the scope, costs, benefits, and risks of undertaking the project. The project team continues to support extending ONE to support eligibility determinations made by DHS for its major programs. And it supports the model for Maintenance and Operations proposed in Section 4. The DHS leadership team concurs.

## 2 Background

### 2.1 Current State of DHS Eligibility Work

Most of the systems supporting DHS eligibility determination processes were designed and built in the 1970s and early 1980s. Many of these systems have been modified repeatedly to address the vast number of eligibility, service authorization, and payment rule and policy changes that have occurred since then.

One of the most common complaints from both clients and workers is the lack of integration between and across DHS systems, resulting in the need for the same information to be provided and entered into multiple DHS systems. Even though DHS offices are committed operationally to the overarching theme of “No Wrong Door,” that vision is difficult to realize due to the lack of system interoperability. Clients are frequently frustrated with having to provide the same demographic and financial information over and over when applying for different program benefits. Caseworkers are frustrated by the lack of client and case visibility across programs. That forces them to open many systems and juggle many views into those systems simultaneously as they interview clients and process cases. Oftentimes, they don’t have access to systems or parts of systems that are needed to support clients effectively.

### 2.2 Non-MAGI Medicaid Eligibility Operations

Department of Human Services (DHS) and Area Agencies on Aging (AAA) staff make more than 150,000 Non-MAGI Medicaid eligibility determinations every year. The Oregon Health Authority’s (OHA’s) Spring 2016 Forecast for the 2017-2019 Biennium forecasts these caseloads:

- Clients of Aged, Blind, and Disabled programs (83,738 cases during 2017-2019)
- Clients of the Old Age Assistance program (45,522 cases during 2017-2019)
- Clients of the Qualified Medicare Beneficiaries program (24,784 cases in December 2016)

Roughly half of those determinations are made by DHS staff in local offices of the department’s Aging and People with Disabilities (APD) program. The remainder are made by AAA staff in Marion, Polk, Yamhill, Tillamook, Clatsop, Multnomah, Lane, Linn, Lincoln and Benton counties. (Area Agencies on Aging are typically county-chartered organizations that provide assistance

and services for people over the age of 65 and people with disabilities who need assistance. In the Oregon counties listed above, the AAA delivers DHS's APD Medicaid program under contract with the department, including making initial and ongoing financial eligibility determinations.)

The Non-MAGI Medicaid eligibility caseload is projected to grow about 9 percent over the next four years. Without any improved efficiency in making eligibility determinations, the added case load will require at least 25 more eligibility workers to be hired, trained, and deployed across the state.

The process of taking applications, reviewing them, and making Non-MAGI Medicaid eligibility determinations is often expensive, slow, and error-prone. For example, recent measures of Non-MAGI Medicaid cases found workers spending an average of 28 minutes screening each application and taking another 110 minutes to make the eligibility decision. The department's 2013-2015 Statewide Review found error rates ranging from 4 percent to 44 percent for these cases.

### **2.3 Integrated Eligibility (SNAP, TANF, ERDC) Operations**

DHS and AAA staff make approximately 130,000 Supplemental Nutrition Assistance Program (SNAP) eligibility determinations every year for APD program clients. (Those 130,000 households include roughly 155,000 individuals.)

DHS's Self-Sufficiency Program (SSP) staff make the remainder of the eligibility determinations for SNAP, and also make eligibility determinations for the Temporary Assistance to Needy Families program (TANF) and the Employment-Related Day Care program (ERDC). The SSP caseload for those programs is:

- SNAP: ~305,000 households (~620,000 individuals)
- TANF: ~30,000 cases
- ERDC: ~7,700 cases

The Spring 2015 DHS | OHA Caseload Forecast predicts a modest decline in SNAP cases for 2015 to 2017 (from roughly 435,000 households to 420,000 cases). It notes continuing growth in the proportion of SNAP cases that are managed in APD/AAA offices. It projects a similar rate of decline in the number of TANF cases and small increase in the number of ERDC recipients.

Errors occur in these programs, too. The most recently available internal quality control review data for the SNAP program found that in a sample of cases where applicants were determined to be ineligible, that decision was wrong more than 19 percent of the time. In a sample of SNAP-eligible cases, the difference between the benefit amount awarded and the correct amount averaged a little less than 3 percent of the benefit amount. (Some errors were overpayments. Others were underpayments.) In the TANF program, the difference between the amount awarded and the correct amount exceeded 28 percent of the benefit amount.

### **2.4 Technology Limitations**

The DHS technology environment is laden with risks due to the age of these systems, their limited interoperability, and the difficulty of maintaining them to keep up with federal policy changes. Eligibility data are often duplicated in multiple, unintegrated systems and are not



readily shared among the many programs and systems that process service authorizations and provider payments resulting in additional errors or delays in case processing. A good example of this is cases where a worker in an APD/AAA office evaluates a client's eligibility for medical assistance and SNAP and determines the client is SNAP-eligible only. This case will be referred from the APD/AAA office to an SSP office for ongoing case management. The information system used in the APD office (OregonAccess) does not have an interface to the system used in the SSP office (TRACS) so data must either be transferred with a cut-and-paste operation, re-entered from a paper application, or collected from the client all over again.

Case transfers in the opposite direction (from an SSP office to an APD or AAA office) are also problematic. Anecdotal reports include times where these transferred cases went unnoticed for three to six months. Other reports noted that the likelihood of fraud increases when a household is split between an SSP branch and an APD/AAA branch due to the absence of connections between the systems.

Similar, and often more complicated, coordination problems arise for clients of the Intellectual and Developmental Disabilities (IDD) program. The case managers who provide case coordination for long term care or support in the IDD program are predominantly employees of local county-run Community Developmental Disabilities Programs (CDDP) and Adult Support Service Brokerages. While these offices are under contract with the Department to provide case coordination for IDD services, they do not manage the Medicaid financial eligibility case for their clients. This leaves clients and their families in a position of having to contact and work with the APD or AAA branch closest to their home location. Because service cases are managed in multiple legacy systems, which differ from the systems in which the medical eligibility cases are managed, complex and time-consuming human intervention is required to assure both medical and long-term service benefits are maintained and managed correctly.

Additionally, the retirement age of legacy system staff is nearing or has past, and the ability to recruit qualified resources to replace them is quite difficult. This resource constraint makes it difficult to maintain legacy systems on a go-forward basis and increases the risk of inability to recover from a catastrophic failure of the legacy system.

## **2.5 Lessons Learned from Previous Attempts at Integrated Eligibility Determination System Development**

In recent years, DHS tried more than once to develop an on-line, automated eligibility system. The approach in those attempts included purchasing technology for a rules-based eligibility system, and building that system from the ground up, specific to Oregon's unique eligibility and business process requirements. Those attempts were unsuccessful.

Through those failed attempts and through the successful experience at the current OHA MAGI Medicaid Transfer Project, DHS has learned that transferring a system that is already working in another state, and making only mandatory functionality changes will significantly increase the likelihood of project success. The process being proposed for the Integrated Eligibility Determination Project will capitalize on the lessons learned from successful and unsuccessful eligibility determination automation projects, including, but not limited to, the following:

- Establish clear, defined governance process

- Ensure appropriate information is available for Executive Leadership decision making
- Define a process for collaborative decision making inside of DHS (APD vs SSP) and define an issue escalation process
- Define a process for overall system governance in collaboration with OHA
- Define a governance process between business program areas and IT
- Ensure right people are at the table for project – from decision makers down to project staff (best people for project are vital resources to other parts of the agency)
- Spend sufficient time planning in support of project objectives
  - Define a shared vision of the project's objectives from Agency Leadership
  - Remember to focus on customer needs; when choice exists between meeting an agency need and providing a customer benefit, choose the customer
  - Balance the number of voices for initial decisions with buy-in by others later; keep the requirements definition group lean and establish vetting sessions with broader audiences
- Architecture & Technology
  - Use technology already in place whenever possible
  - Limit the number of technical changes to base system in a transfer project
- Change Management
  - Follow a defined methodology for organizational change management; use experts to supplement business expertise and experience
  - Ensure business leaders own change management and act as translator between project, IT, and operations, focusing on getting users ready for system
- Communication Management
  - Dedicate communication professionals to the project
- Financial Management
  - Develop accounting procedures that align with the cost allocation methodology
- Scope Management
  - Minimize changes to the transfer system; be willing to change policy & business process before making technology change
  - Set scope & stick to it; use a defined scope management process for changes
- Schedule Management
  - Balance timely decision making with substantive analysis
  - Set realistic expectations for project staff workloads; the project should be a marathon, not a sprint
- Vendor Management
  - Define partnership between vendor & business in order to get project accomplished using defined roles & responsibilities
  - Remember the business has ultimate authority in places of conflict with the vendor

## 3 Opportunity Definition

### 3.1 OHA's MAGI Medicaid Eligibility System

#### 3.1.1 Transfer System from Kentucky

The Oregon Health Authority (OHA), the state's designated Medicaid agency, recently implemented a new system for MAGI Medicaid eligibility determinations. That system is called **OregONE** eligibility, or ONE, and is the result of transferring the State of Kentucky's Affordable Care Act compliant state-based marketplace solution (*kynect*) for use in Oregon. Originally built in Kentucky by Deloitte Consulting, *kynect* operated as the MAGI Medicaid eligibility determination system of record for more than a year before OHA signed an agreement with the Kentucky Cabinet for Health & Family Services to transfer the code and associated documentation to Oregon. The code has been installed on servers at Oregon's State Data Center and is operated as a production system from that location. The ONE system will be used by OHA to make approximately 900,000 individual MAGI Medicaid eligibility determinations and redeterminations each year.

OHA accepted the *kynect* production system as meeting the bulk of its business needs and therefore made very few technical changes to the system, instead focusing on making policy and process changes to its business wherever feasible in order to minimize the risk with the initial system implementation in Oregon.

#### 3.1.2 Phased Implementation

OHA implemented the ONE system in phases. First, in December 2015, it enabled the Worker Portal for use by eligibility workers to determine MAGI Medicaid eligibility for applicants who submit an application by mail, fax, phone, or through the Federally Facilitated Marketplace (FFM) at the federal Healthcare.gov.

In February 2016, it implemented a customer facing Applicant Portal, initially limiting access to certain community partners that help Oregonians for MAGI Medicaid benefits and report changes in circumstance. The Applicant Portal will be made broadly accessible to Oregonians late in the summer of 2016. The Applicant Portal allows Oregonians and community partner assistors to enter and update income, family composition, address and other eligibility-related information, upload documents, communicate with workers assigned to their cases, and participate in re-certification activities, all without having to fill out paper forms, visit a field office, or contact a call center.

#### 3.1.3 ONE Benefits & System Functionality

Key benefits of the ONE System include:

- Better coordination of care for mixed household families because applicants complete a single application through the HealthCare.gov website or within the ONE system to receive an eligibility determination for MAGI Medicaid/CHIP or private health insurance
- Oregonians can set-up an account, report changes and receive real-time eligibility determinations via the user-friendly Applicant Portal
- Simplified OHA eligibility workload via an automated process that generates tasks for case management

- Centralized and verified enrollment data available for Coordinated Care Organizations
- Consistent high quality data source for reporting CMS-mandated operational statistics

ONE System Functionality includes:

- Workflow automation using task queues inside the Worker Portal
- Automated business rules using Corticon Rules Engine – including real time eligibility determination to support the Applicant Portal
- Automated notice generation using HP ExStream
- Address validation service using Melissa Data
- Automated verification interfaces with the Federal Data Services Hub, the state Medicaid Enrollment System (MMIS), and the Oregon Employment Department
- Automated Bi-Directional Account Transfer with the FFM & Minimum Essential Coverage check for Medicaid benefits
- Integration with the existing document management service provided by DHS Imaging and Records Management System
- Integration of Computer Associates Identity & Access Management Solution to provide single sign-on integration with OHA's Active Directory

## 3.2 Federal Partnership

### 3.2.1 A-87 Cost Allocation Exception

On August 10, 2011, three federal agencies (Centers for Medicare and Medicaid Services (CMS), Food and Nutrition Services (FNS) and the Administration for Children & Families (ACF)) announced a time-limited, specific exception to the cost allocation requirements set forth in Office of Management and Budget (OMB) Circular A-87 (Section C.3) and Section 200.405 of the superseding "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" (2 CFR 200 issued December 19, 2014). These provisions generally require the costs associated with building shared state-based information technology systems to be allocated across all benefitting programs. The exception reflected a federal focus on streamlining enrollment in health and human services programs while leveraging funding efficiencies at the state-level.

### 3.2.2 Timeline Extension

The original timeline allowed human services programs to benefit from investments in the design and development of state eligibility-determination systems for state-operated Marketplaces, Medicaid, and the Children's Health Insurance Program (CHIP), through December 31, 2015. On July 20, 2015, the three agencies extended that timeline for an additional 3 years, through December 31, 2018, and provided additional guidance on how states may take advantage of the exception and the extended timeframe to leverage these investments to better serve consumers' multiple programs and needs.

The underlying premise for the waiver remains the same: to maintain the progress states have made, and to promote further integration. This will enable states like Oregon that experienced unanticipated delays with the development of the Medicaid Modified Adjusted Gross Income (MAGI) functionality in their eligibility systems, procurement challenges, and other unforeseen barriers to complete that work and then effectively use the waiver extension to streamline their

eligibility systems, improve access to health and human service programs, and maximize efficiency.

The extension of the exception to certain OMB cost allocation requirements, along with a proposed indefinite extension of enhanced Federal funding for Medicaid systems, will enable states to fund the initial development costs needed to retire their legacy eligibility determination systems and integrate their functionalities into improved systems. Moreover, the extension will provide states more time to develop, refine, or test integrated systems to fully comply with Affordable Care Act requirements.

### 3.2.3 Oregon's Discussion with Federal Partners

In 2015, CMS approved moving ahead with the development of automated Non-MAGI Medicaid eligibility determination capability. In that approval, CMS directed DHS to extend the ONE system, saying CMS would not provide enhanced funding for the development of more than one eligibility determination system.

Since that time, DHS has held discussions with all three federal partners. Each has indicated that it is on board supporting the development of a fully integrated eligibility determination system. In support of DHS' Integrated Eligibility Determination Project, CMS will fund all system components necessary for Medicaid eligibility determinations, including those components that also serve other programs, at its 90/10 match rate. FNS will fund SNAP-only components at its 50/50 match rate, and ACF will allow the state to devote TANF and ERDC funds to support the development of components that were confined to those programs.

CMS and FNS approved federal fiscal year 2016 funding for project planning work and the beginning of design, development, and implementation work. CMS and FNS also approved contracts associated with a Fit/Gap Analysis on which project planning depended. DHS has begun monthly status reports and status meetings with its federal partners.

## 3.3 Kentucky's Integrated Eligibility/Service Delivery System

### 3.3.1 Overview

Kentucky's Cabinet for Health & Family Services (CHFS) embarked on an ambitious Information Technology modernization program to replace a collection of legacy systems that supported Health and Human Services programs. The cabinet's goal was to modernize Information Technology (IT) solutions to improve delivery of services and increase worker productivity, through maximizing the funding opportunities available from Affordable Care Act and CMS 90/10 funding. The modernization program included implementation of a state-based Health Insurance Market place, an integrated eligibility and enrollment system, and several other enterprise IT capabilities. The cabinet is poised to achieve the following as a direct result of the modernization program:

- **Streamlined Field Operations**– Increased worker productivity, simplified process steps, reduced case processing cycle times, and reduction in total administrative costs of delivering benefits.

- **Transformed Service Delivery** – Transformed service delivery, providing multiple channels of access (walk-in, online, mail, call centers, fax, mobile, imaging, etc.), and interactive processing across geographic units.
- **Program Compliance and Monitoring of Fraud and Error** – Flexibility for worker performance while maintaining strict adherence to program mandated compliance through checkpoints and controls for measurement and proactive response.

### 3.3.2 Medicaid and Human Services Eligibility and Enrollment Release Summary

The table below describes the evolution of the non-state based marketplace functions in the *kynect* system to become an integrated eligibility determination system that extends the current production functionality to support all Human Services programs.

Release	Functionality	Go-Live Date
3	<ul style="list-style-type: none"> <li>• Worker Portal: Case Management Module</li> <li>• Admin Module supporting MAGI Medicaid</li> </ul>	December 16, 2013
4	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>OHA transferred the Release 4 code, the foundation of the ONE system, in March 2015</p> </div> <ul style="list-style-type: none"> <li>• E&amp;E System supporting all remaining Medicaid programs</li> <li>• Quality Control</li> <li>• Quality Assurance</li> <li>• Redetermination</li> <li>• Renewals</li> <li>• Appeals</li> <li>• Complaints &amp; Fraud</li> </ul>	June 30, 2014
4A	<ul style="list-style-type: none"> <li>• Registration and Assessment, Eligibility and Enrollment, Individual Service Plan, Case Management, Interim Provider Management, Operational Reports – Part 1, Integration with Kentucky’s security solution, Master Client Index and Document Management System</li> <li>• Integrated Rules Driven Assessment, Consumer Self Service, Consumer Directed Option, Waiver Eligibility Integration, Interest List, Incident Management Portal, Operational Reports – Part 2</li> </ul>	April 17, 2015

Release	Functionality	Go-Live Date
5	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;">           Kentucky calls its Release 5 “<i>benefind</i>” rather than <i>kynect</i> </div> <ul style="list-style-type: none"> <li>• New Human Services Programs               <ul style="list-style-type: none"> <li>○ SNAP</li> <li>○ TANF</li> <li>○ Low Income Home Energy Assistance Program (LIHEAP)</li> <li>○ Medicaid Waiver Management Application (MWMA) Integration</li> <li>○ Kentucky’s Child Care Program</li> </ul> </li> <li>• New supporting functionalities               <ul style="list-style-type: none"> <li>○ Managed Care Enrollment management</li> <li>○ Quality Assurance &amp; Quality Control</li> <li>○ Business Intelligence</li> <li>○ Comprehensive Task Management</li> </ul> </li> </ul>	February 2016

### 3.3.3 kynect becomes benefind

The Kentucky state-based marketplace preferred to have *kynect* have the look and feel of searching for private insurance rather than state programs, so it developed a separate applicant portal for other human service programs and called it *benefind*. Key application components in the *kynect/benefind* system for integrated eligibility determination are described in the following table.

Title	Description
<b>Worker Portal</b>	Module used by the State Agency workers to collect individual/family information to process SNAP, TANF, and/or Medicaid applications. Individuals can apply for one or more programs in a single application, and the module has a capability to interactively ask questions during the interview process based on the programs applied. Throughout the interview process, the modules call interfaces to verify information, as needed.
<b>Eligibility Determination (Rules engine)</b>	Rules base eligibility determination module to determine eligibility for main program and the sub programs to provide best possible benefits for the applicants. For example, when an individual applies for Medicaid, the rules engine cascade down through the Medicaid program hierarchy to provide best Medicaid coverage for the individual.
<b>Benefit Issuance</b>	This module manages daily or monthly issuances for SNAP/TANF/ERDC programs that are issued to individuals/vendors to support initial, monthly or supplemental payments.

<b>Benefit Recovery</b>	This module provides end to end management of SNAP, TANF, ERDC claims. It computes discrepancy, establish claim and start recoupment either through the benefit reduction process or other processes such as tax intercept.
<b>Correspondence</b>	This module manages generation of consolidated correspondences that are issued to the applicants and other stakeholders like vendors.
<b>Task Management</b>	A comprehensive task management module that supports key business processes. The module allows management of human services case management functions as a coordinated set of tasks.
<b>Quality Assurance and Quality Control (QA/QC)</b>	Module to create Random/Targeted sample universes for worker to review SNAP, TANF and Medicaid cases
<b>Hearing/Appeals</b>	Implements end-to-end work flows to support the hearings and appeal process. This module is also integrated with task management module.
<b>Business Intelligence/Management Reports</b>	This module implements operational reports, analytical reports and provides the framework and infrastructure required for several adhoc reporting needs.
<b>Authentication and Identity proofing service</b>	System for authorization and authentication services for users requesting access to various modules of the system.
<b>Document Management Services</b>	Implements electronic case files functionalities where all documents submitted to the agency are indexed and filed for easy access.
<b>Mobile and Tablet Application</b>	Mobile app with full application features for citizens, community partners (application assisters) to apply for health coverage
<b>Self Service Portal for Human Service programs</b>	Self Service Portal for citizens to apply for SNAP, TANF and Medicaid programs.
<b>Medicaid Waiver Management Application (MWMA)</b>	A complete waiver workflow management module to determine eligibility for Medicaid waiver programs and enrollment into waiver services.
<b>Master Client Index module (MCI)</b>	Master client index module which uniquely identifies citizens. It also provides a 360 degree view of citizen enrolled in public assistance program(s).
<b>Interfaces</b>	Implements all required State & Federal Interfaces. Interfaces module also implements an integration framework that supports several integration patterns.
<b>Medicaid Managed Care Enrollment Management</b>	Module for auto assignment and management of Medicaid enrollees in managed care plans (MCOs)

### 3.4 Oregon's Department of Human Services' Opportunity

Given the implementation of Kentucky's benefind system and Oregon's ONE system, and given that CMS has directed Oregon that it will only provide a 90/10 funding match for extending the ONE system, the time is clearly right to pursue extending ONE to support Non-MAGI Medicaid



eligibility determinations and eligibility determinations for other DHS Human Service programs too.

### 3.4.1 Citizen Expectations

Today's consumers increasingly communicate in real time via web-based services accessed from virtually anywhere. Technological advances and experiences in consumer marketplaces have resulted in DHS customer expectations that are much higher than they were just a few years ago. Citizens expect to be able to access information about government programs simply and quickly. They expect to be able to find information and connect with programs without needing to first figure out which programs and benefits are administered by which agencies and levels of government. Some are beginning to demand virtual "one stop shops" where they can connect with government programs from all of the agencies that serve people in circumstances like theirs. They expect to access benefits and services without having to report physically to a field office or having to fill out paper forms. And they expect on-line government services to set and meet the highest possible standards for security, confidentiality, and data privacy.

In a 2013 survey, 88 percent of DHS customers indicated they would apply for services on-line if that option were available. Another 10 percent said they were somewhat likely to apply on line. In the same survey, respondents rated accuracy and clear communications as high priorities, and did not prioritize talking with a specific worker or another worker who knew their specific case.

Recent DHS surveys of customer satisfaction reveal that DHS customers are satisfied with the services they receive 83 percent of the time. This satisfaction score could increase by providing DHS customers with an on-line, one stop portal for access to DHS services. Additionally, this project will result in the ability for customers to self-serve not only in the initial application process, but also for information updates throughout their certification period and at re-certification. Customers will be provided with an alternate way to communicate with their eligibility case workers without having to stand in line at a field office, or wait on-hold on the phone.

### 3.4.2 Human Service Eligibility Program Comparison – Kentucky to Oregon

As part of evaluating the feasibility of transferring an integrated eligibility system, DHS compared Kentucky's and Oregon's SNAP, TANF, and ERDC programs. As evident in the tables below, the programs are similar in their overall business requirements.

3.2.2.1 Supplemental Nutrition Assistance Program

**Program Eligibility Comparison for Supplemental Nutrition Assistance Program**

Eligibility Criterion	Kentucky	Oregon
	Supplemental Nutrition Assistance Program	Supplemental Nutrition Assistance Program
Family Composition and Residency	<ul style="list-style-type: none"> <li>Recipients must live in Kentucky</li> <li>Recipients must be U.S. citizens or certain legal foreign residents of the United States</li> <li>A household is any person, family or group of people who live and buy and eat food together</li> <li>The following people must be included in one household account, regardless of whether they purchase and prepare meals separately:               <ul style="list-style-type: none"> <li>A spouse of any household member</li> <li>Parents living with their natural, adopted or stepchildren who are age 21 or younger</li> <li>Children younger than 18 who are dependents of an adult household member</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Recipients must live in Oregon; does not require intent to remain to establish residency</li> <li>Recipients must be U.S. citizens or certain legal foreign residents of the United States</li> <li>Filing group consists of members of a household group who choose to apply together or customarily purchase and prepare meals together</li> <li>The following people must be included in one household account, regardless of whether they purchase and prepare meals separately:               <ul style="list-style-type: none"> <li>A spouse of any household member</li> <li>Parents living with their children who are under the age of 22</li> <li>Children younger than 18 who are financially dependent of an adult household member</li> </ul> </li> </ul>
Income	<ul style="list-style-type: none"> <li>Less than 130% of FPL for most households; 165% for elderly/disabled</li> </ul>	<ul style="list-style-type: none"> <li>Less than 185% of 2015 FPL</li> </ul>
Resources	<ul style="list-style-type: none"> <li>A household may have no more than \$2,000 in assets OR \$3,250 if a member of the household is 60 or older</li> <li>Cash and bank accounts are counted; the dwelling, its contents and personal belongings, and vehicles are excluded</li> </ul>	<p><b>Non-Categorically eligible households</b></p> <ul style="list-style-type: none"> <li>Have a resource limit of no more than \$2,250 in resources OR \$3,250 if a member of the household is 60 or older or disabled</li> <li>Checking accounts, saving accounts, cash on hand, stocks and bonds, equity in vehicles, real property, etc., are counted.</li> </ul>
		<p><b>Categorically eligible households</b></p> <ul style="list-style-type: none"> <li>Have a resource limit of \$25,000 in liquid assets (checking accounts, savings accounts, cash on hand)</li> </ul>
Employment	<ul style="list-style-type: none"> <li>Anyone in a household who is 16 to 60 years old and can work must register for, look for, and accept work. There are some exceptions to this requirement.</li> </ul>	<p><b>OFSET (Employment and Training)</b></p> <ul style="list-style-type: none"> <li>Clients deemed mandatory because they do not meet an exemption must participate in a jobs activity for an eight week period every 12 months</li> <li>Must accept bona fide offers of employment, even if it's part-time</li> </ul>

		<p><b>ABAWDS (Able Bodied Adults without Dependents)</b></p> <ul style="list-style-type: none"> <li>• Only applicable in Multnomah and Washington counties, as the rest of the state is under a waiver</li> <li>• Requires those aged 18-49 without a filing group member under the age of 18, who do not meet an exemption, to participate a minimum of 20 hours a week, an average of 80 hours a month of special work requirements</li> </ul>
<b>Benefits</b>	<ul style="list-style-type: none"> <li>• Benefits are issued on an Electronic Benefit Transfer (EBT) card</li> <li>• The benefit amount depends on income and household size.</li> <li>• Benefits may be used to purchase almost any food item, except ready-to-eat hot foods</li> <li>• Benefits may be used to buy seeds and plants to grow fruits and vegetables</li> <li>• Benefits may not be used to buy tobacco, alcohol, pet food, soap and other household products, medicines, and other non-food items</li> </ul>	<ul style="list-style-type: none"> <li>• Benefits are issued on an Electronic Benefit Transfer (EBT) card</li> <li>• The benefit amount depends on income, household size and minus any applicable deductions</li> <li>• Benefits may be used to purchase almost any food item with a nutrition label, except ready-to-eat hot foods</li> <li>• Benefits may be used to buy seeds and plants to grow fruits and vegetables</li> <li>• Benefits may not be used to buy tobacco, alcohol, pet food, soap and other household products, medicines, and other non-food items</li> <li>• There is a cash out program in Multnomah, Washington, Columbia and Clackamas Counties for seniors and people with disabilities</li> </ul>
<b>Certification Periods</b>	<ul style="list-style-type: none"> <li>• Varying lengths of certification periods depending on household characteristics</li> <li>• Periodic reports required at least once every six months, except for elderly or disabled (12 months)</li> </ul>	<ul style="list-style-type: none"> <li>• Varying lengths of certification periods depending on household characteristics</li> <li>• Periodic reports required at least once every six months, except for elderly or disabled (12 months)</li> </ul>
<b>Deductions</b>	<ul style="list-style-type: none"> <li>• Utilizes Standard Utility Allowance (SUA) instead of actual utility costs.</li> </ul>	<ul style="list-style-type: none"> <li>• Utilizes Standard Utility Allowance (SUA) instead of actual utility costs</li> </ul>

<p><b>Other</b></p>	<ul style="list-style-type: none"> <li>• Students are ineligible unless working 20 or more hours per week or have a child under age 6 or are a single parent of a child under age 12 and going to school full time</li> <li>• Must meet with a worker or do interview over the phone. Must be able to provide identification, social security numbers for everyone applying, proof of who lives in your home (can be written statement), proof that you live in Kentucky, proof of child care costs or child support paid, proof of living expenses, and proof of money you have received in the past 60 days, including pay stubs.</li> <li>• For ineligible non-citizens, income and deductions are prorated for both groups, which includes counting all income and deductions, or a prorated share. As well as, counting none of the income and deductions (with the allotment capped at the level that an all-eligible household would get), or a prorated share.</li> <li>• May disqualify applicants or recipients who fail to perform actions required by other means-tested program, primarily TANF.</li> </ul>	<ul style="list-style-type: none"> <li>• Students aged 18 to 49 attending a higher education program that requires a diploma or GED at least half time must meet additional special criteria</li> <li>• Must meet with a worker or do interview over the phone. Must be able to provide identification, social security numbers for everyone applying, verification of income for recent representative month, and for non-citizens proof of lawful immigrant status of each household member seeking benefits</li> <li>• For ineligible non-citizens, income and deductions are prorated for both groups, which includes counting all income and deductions, or a prorated share. As well as, counting none of the income and deductions (with the allotment capped at the level that an all-eligible household would get), or a prorated share.</li> <li>• May disqualify applicants or recipients who fail to perform actions required by other means-tested program, primarily TANF.</li> </ul>
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3.2.2.2 Temporary Assistance for Needy Families

**Program Eligibility Comparison for Temporary Assistance for Needy Families**

Eligibility Criterion	Kentucky	Oregon
	Temporary Assistance for Needy Families	Temporary Assistance for Needy Families
Family Composition and Residency	<ul style="list-style-type: none"> <li>Recipient must be a US citizen</li> <li>Family must have a child under 18 living in the home OR Pregnant woman must be within one month of her due date</li> <li>Children must be citizens or have eligible alien status</li> <li>Children must be 18 years old or younger OR Children must be full time student with expected graduation date before age 20</li> </ul>	<ul style="list-style-type: none"> <li>Recipient must be a US citizen or have qualified non-citizen status (may be waived temporarily if domestic violence is a factor)</li> <li>Family must reside in Oregon</li> <li>Family must have a caretaker relative and a child under 18 living in the home OR Pregnant woman must be within one month of her due date (may be earlier if domestic violence is a factor)</li> <li>Caretaker relative must meet certain blood, adoption, marriage relationship requirements</li> <li>Children must be citizens or have qualified non-citizen status</li> <li>Children must be under 18 years old OR 18 years old and a full-time student in HS or GED</li> <li>Until March 2016, a child must be deprived of parental support due to continued absence, incapacity, or under/unemployment</li> </ul>
Income	<ul style="list-style-type: none"> <li>Your family must earn less than a certain amount of money per month</li> </ul>	<ul style="list-style-type: none"> <li>To qualify for TANF, families must have very few assets and little or no income.</li> <li>Your family must earn less than a certain amount of money per month</li> </ul>
Resources	<ul style="list-style-type: none"> <li>Countable assets must be \$2,000 or less and licensed vehicles needed for individuals subject to the work requirement may not exceed \$8,500</li> </ul>	<ul style="list-style-type: none"> <li>Countable assets must be \$2,500 or less for applicants, for individuals in sanction status, and for families with no caretaker relative in the need group</li> <li>Countable assets must be \$10,000 or less for all other recipients</li> <li>Exclude up to \$10,000 equity value of all motor vehicles; remaining equity counts toward asset limit</li> <li>Applicants and recipients must pursue alternative assets available to them</li> <li>Applicants and recipients must assign their support rights to, and cooperate with, child support</li> </ul>

<p style="text-align: center;"><b>Employment</b></p>	<ul style="list-style-type: none"> <li>Adults in families receiving cash assistance must work or participate in work related activities for a specified number of hours per week depending on the number of work-eligible adults in the family and the age of children</li> </ul>	<ul style="list-style-type: none"> <li>Adults in families receiving cash assistance must work or participate in work-related activities for a specified number of hours per week depending on the number of work-eligible adults in the family, the age of children, and the family situation</li> <li>Caretaker relatives must not be separated from their most recent employment due to discharge without good cause, or due to voluntarily quitting without good cause</li> <li>Needy caretaker relatives must complete an employability screening</li> </ul>
<p style="text-align: center;"><b>Benefits</b></p>	<ul style="list-style-type: none"> <li>The current maximum monthly benefit for a family of 3 with a monthly gross income of \$974, is \$262</li> </ul>	<ul style="list-style-type: none"> <li>The current maximum monthly benefit for a family of three is \$506.</li> </ul>
<p style="text-align: center;"><b>Certification Limits</b></p>	<ul style="list-style-type: none"> <li>A family may receive benefits for no more than 60 total months. The 60 months needs not be consecutive</li> </ul>	<ul style="list-style-type: none"> <li>Eligibility must be recertified every 6 months for families who have an open JOBS plan and are not participating or an active JOBS disqualification OR Eligibility must be recertified every 12 months</li> <li>Recertification may be done earlier if deemed necessary by the case manager or to align with SNAP benefits</li> <li>Heads of household may receive benefits for no more than 60 total months. The 60 months need not be consecutive. There are hardship exemptions that can stop the clock or extend benefits beyond 60 months. Children are not subject to the time limit.</li> </ul>
<p style="text-align: center;"><b>Other</b></p>	<ul style="list-style-type: none"> <li>Recipient must have a social security number</li> </ul>	<ul style="list-style-type: none"> <li>Recipient must have a social security number</li> </ul>

3.2.2.3 *Employment-Related Day Care*

**Program Eligibility Comparison for Employment-Related Day Care**

Eligibility Criterion	Kentucky	Oregon
	Child Care Assistance Program	Employment-Related Day Care Program
Family Composition and Residency	<ul style="list-style-type: none"> <li>Recipient must be resident of KY</li> <li>Child must be a U.S. citizen or a qualified alien</li> <li>Child must be under 13 or be 13-19 and physically or mentally incapable of self-care</li> <li>Recipient must be parent by blood, by marriage, or by adoption, or recipient must be the legal guardian or standing <i>in loco parentis</i> in relationship to child</li> </ul>	<ul style="list-style-type: none"> <li>Recipient must be a resident of OR</li> <li>Child must be a U.S. citizen or qualified non-citizen (includes non-citizens who are at risk for, or currently the victim of domestic violence, and victims of severe trafficking)</li> <li>Child must be under 12 or be 12-17 and receiving care due to special circumstances and needs</li> <li>Recipient must be a parent or caretaker who has care, control, and supervision of the dependent child (not required to be a relative)</li> </ul>
Income	<ul style="list-style-type: none"> <li>Less than 150% of 2011 FPL (On-line calculator considers earned income, net child support, social security, TANF, and "other sources")</li> </ul>	<ul style="list-style-type: none"> <li>(At initial certification) Less than 185% of 2015 FPL (Application asks for all sources)</li> <li>(On-going and at recertification) Less than 250% of FPL and less than 85% of the state median income</li> </ul>
Resources	<ul style="list-style-type: none"> <li>No requirement</li> </ul>	<ul style="list-style-type: none"> <li>No requirement</li> </ul>
Employment	<ul style="list-style-type: none"> <li>Must be employed and average at least 20 hours per week for a single parent or average 40 total hours per week for a couple</li> <li>OR</li> <li>A teen parent attending high school or pursuing a GED</li> <li>OR</li> <li>Participating in the Kentucky Works Program</li> <li>OR</li> <li>Have a child protective or preventive services authorization</li> </ul>	<ul style="list-style-type: none"> <li>Must be employed (no minimum number of hours) and if a couple, both must work and schedules must overlap (unless one parent cannot provide care due to a verified medical condition) Oregon does not cover teen parents attending high school or pursuing a GED, participants in an Oregon employment program, or parents who have children in protective or preventive services authorizations.</li> </ul>
Benefit	<ul style="list-style-type: none"> <li>The program pays the provider's bill—less a copay—up to a maximum rate that depends on the age(s) of the child and the provider type</li> <li>Recipient pays a copay that depends on income plus any part of the provider's rate that exceeds the maximum rate</li> </ul>	<ul style="list-style-type: none"> <li>The program pays the provider's bill—less a copay—up to a maximum rate that depends on the age(s) of the child, provider type, location, and special care needs</li> <li>Recipient pays a copay that depends on family size and income plus any part of the provider's rate that exceeds the maximum rate</li> </ul>

<b>Other</b>	<ul style="list-style-type: none"> <li>• Must use a provider that is licensed, certified, and registered</li> </ul>	<ul style="list-style-type: none"> <li>• Must use a provider that meets DHS requirements (includes licensed and licensed exempt providers)</li> </ul>
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### 3.4.3 HB 2219 – Single Streamlined Application for Human Service Programs

HB 2219 requires DHS to convene a work group consisting of “human service agencies” to study how to create a consolidated application process. This consolidated application will allow people to apply for and obtain assistance in accessing food, housing, medical care, education, employment services, child care and other social services. A consolidated application process is expected to: 1) decrease the time an applicant spends filling out similar paperwork for different programs, 2) decrease the time agency staff spends processing paperwork, and 3) reduce the burden on applicants to navigate their own way through an often complex system of programs.

HB 2219 names these agencies as “human service agencies”:

- Department of Human Services
- Housing and Community Services
- Oregon Health Authority
- Department of Education
- Office of Child Care
- Higher Education Coordinating Commission

The bill goes on to say that DHS will convene a work group with staff from these agencies, the Office of the State Chief Information Officer, and others whom the department deems necessary to study how to create a consolidated application process. HB 2219 also directs the work group to submit recommendations to the Legislative Assembly. The recommendations must include proposals ensuring that all human service agencies have necessary access to client records, while ensuring that the information is used only by authorized persons and only for the purpose of facilitating the client’s access to needed services. The report to the Legislature is under development and due by September 15<sup>th</sup>, 2016.

An integrated eligibility system will better position DHS for the likely recommendations of that work group.

### 3.4.4 DHS Field Operations Efficiencies

A fully integrated eligibility system will extend gains in efficiency and accuracy to the SNAP, TANF, and ERDC programs. It will improve integration between DHS’s Non-MAGI Medicaid program and OHA’s MAGI Medicaid program, and it will improve integration and the case transfer process among DHS programs. Simplifying these handoffs will help to maintain continuity of benefits and prevent client needs from slipping through the cracks.

Eligibility decisions will occur in a more timely fashion with the delivery of an integrated eligibility system. Workers will not be downloading paper applications, manually entering information into multiple screens from paper, and performing manual verification checks in multiple systems,



resulting in fewer processing errors and greater integrity of the data in the system. Accuracy of eligibility decisions and benefit amounts will also increase with automation of these activities.

A new system will better meet client expectations about speed, accuracy, and ease of use, based on their experiences with other on-line services. The system will give Oregonians the flexibility to apply for benefits in the manner most appealing to them, and they will be able to make immediate, real-time changes to information about their circumstances, completing these actions either on-line, via telephone, or in person in a field office in their local community. They will have 24-hour access to information about the status of their eligibility cases. The ability for customers to update their own personal information, with automated processing of those updates, will save worker time in the DHS offices. It will also allow for more efficient communications between workers and their assigned customers, with the ability for customers to email their worker at any time a day with information or questions about their case. Staff in DHS and AAA offices will be able to get back to spending more time with people, assisting them with their needs, and less time with paper processes and files. Additionally, DHS staff who are serving customer needs in their own homes, or places of residence, will be able to access information from those locations and update information. This allows for the worker to save time once they are back in the office, as the updates will already be complete. They will no longer have to upload and update information upon returning to the office.

### 3.4.5 Alignment with DHS/OHA Strategic Technology Plan

The DHS/OHA Strategic Technology Plan (STP) includes a number of strategies that the Integrated Eligibility Determination Project will support. Strategy #1 in that plan is titled Business Automation and calls for the automation of workflows, decision-making, and business rules while reducing manual, paper-based processes. This project will automate workflows and the application of business rules in each of the programs within its scope. Strategy #2, Dynamic Needs Supported by Seamless Services, is well supported if the project includes a number of programs in its “one stop shop” for citizens. Similarly, an integrated eligibility system will advance us in pursuit of Strategy #5, which calls for assembling a “comprehensive view of clients.” Finally, the STP calls for enabling connectivity “anytime, anywhere,” encouraging the development of on-line self-service capabilities for clients and mobile virtual workplaces for agency staff. An integrated eligibility determination system will do just that. The table below summarizes the various components of the STP that an integrated eligibility system will satisfy.

Comprehensive View of Clients	<ul style="list-style-type: none"> <li>○ Supports use of a master client record</li> <li>○ Single location for verified client data (e.g. financial, eligibility, benefit etc.)</li> <li>○ Facilitate future view of an integrated case and payments through integration with legacy case management and payment systems</li> </ul>
Trusted Sources for Health & Human Service Data	<ul style="list-style-type: none"> <li>○ Reduce data duplication and entry into multiple systems through single application for various programs.</li> <li>○ Reduce data inconsistencies and inaccuracies through workflow automation</li> <li>○ Trusted source for verified client data (e.g. financial, eligibility, benefit etc.)</li> <li>○ Improve data access and data share across programs through integration with other DHS systems.</li> <li>○ Role based data access and security improves data protection and compliance.</li> </ul>

	<ul style="list-style-type: none"> <li>○ Consistent and accurate data reporting and analysis</li> <li>○ Field-level audit and reporting capabilities</li> </ul>
Business Automation	<ul style="list-style-type: none"> <li>○ Automated workflows using task queues inside the Worker Portal</li> <li>○ Automated decision making and business rules using the business rules engine</li> <li>○ Reduced manual and paper based processes</li> <li>○ Real time determination of eligibility and benefit amount</li> <li>○ Automated verification of client information</li> <li>○ Interface with legacy systems</li> </ul>
Connectivity Anytime, Anywhere, in Multiple Ways	<ul style="list-style-type: none"> <li>○ Applicant and worker portal allows real-time, 24/7 access to application, eligibility, and benefit information.</li> <li>○ Clients can apply, update information, report change in circumstances, and communicate with their assigned case workers through multiple channels.</li> <li>○ Multiple device and browser agnostic capability supports connectivity from anywhere</li> </ul>
Dynamic Needs Supported by Seamless Services	<ul style="list-style-type: none"> <li>○ Industry best practices and standards based modular architecture and design (e.g., Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) etc.) enables to leverage existing functionality and also expose functionality through web services</li> </ul>

### 3.5 Project Objectives

DHS believes pursuing an Integrated Eligibility Determination Project makes sense. The high-level business objectives driving this effort are:

- Allowing applicants to apply for benefits on-line, reducing the need to travel to local offices and reducing the need to provide duplicate information when applying for benefits from more than one program
- Automating manual processes in order to:
  - Reduce the amount of time that elapses between completing an application and making an eligibility determination
  - Reduce the amount of time that staff must spend creating, reviewing, and acting on each application
  - Reduce the rates of errors in making eligibility determinations
- Allowing for seamless sharing of information and transfer of cases among program staff
- Compliance with federal funding program requirements to support programmatic operations.

### 3.6 Success Criteria

Project success will be measured both in terms of the improvements it provides to Oregonians, to DHS, and to eligibility workers, and in terms of the degree to which the project establishes scope, quality, budget, and schedule expectations and then delivers on those expectations.

#### 3.6.1 Integrated ONE Benefits & System Functionality

Key benefits of the Integrated ONE System include:

- Oregonians can set-up an account, apply for and receive real-time eligibility determinations for Medicaid (both MAGI and Non-MAGI), SNAP, TANF, and ERDC using a single application via the user-friendly Applicant Portal
- Coordination of eligibility determination work between OHA and DHS for mixed households
- Electronic verification information sources minimize documentation that the client will be required to provide
- Operational reports that will allow for workload management across eligibility determination caseloads
- Single system for eligibility determination data for accurate reporting to federal partners
- Centralized and verified enrollment data available for Coordinated Care Organizations for MAGI & Non-MAGI clients
- Consistent high quality data source for reporting CMS-mandated operational statistics

Integrated ONE System Functionality includes:

- Workflow automation inside the Worker Portal
- Automated business rules using Corticon Rules Engine – including real time eligibility determination to support the Applicant Portal
- Automated notice generation using HP ExStream
- Address validation service using Melissa Data
- Automated verification interfaces with the Federal Data Services Hub, the state Medicaid Enrollment System (MMIS), and the Oregon Employment Department
- Automated Bi-Directional Account Transfer with the FFM & Minimum Essential Coverage check for Medicaid benefits
- Integration with the existing document management service provided by DHS Imaging and Records Management System
- Integration of Computer Associates Identity & Access Management Solution to provide single sign-on integration with OHA's Active Directory

### 3.6.2 Key Performance Indicators: Measures of Business Success

The following Key Performance Measures are routinely collected by DHS's Performance Excellence Office. Implementation of a new Integrated Eligibility system is expected to "move the needle" on these indicators in the desirable direction:

- Customer Satisfaction: % of DHS Customers that rank the quality of DHS Service as good or excellent
- Employee Engagement: % of DHS staff that report medium-high or high level of engagement
- Accuracy:
  - % of SNAP PER QC reviews for SSP branch offices where accuracy measures 95% or better
  - % of TANF QC reviews for SSP branch offices where accuracy measures 95% or better
  - % of ERDC QC reviews for SSP branch offices where accuracy measures 95% or better
  - % of APD QC and QA reviews for APD branch offices where accuracy measures 95% or better
- Timeliness:

- % of new SNAP Expedited and Non-Expedited applications meeting processing timelines
- % of new SNAP Benefits issued within 0-1 days
- % of APD cases with a redetermination date that is current or less than 1 month overdue compared to the total cases with a review date

### 3.6.3 Measures of Project Success and Completion

#### Project Success Measures

- Project is completed on time in comparison to the latest approved baseline schedule.
- The last approved baseline schedule does not deviate by more than 10% from the schedule projected at Stage Gate 3.
- Project is completed within budget in comparison to the latest approved baseline budget.
- The latest approved baseline budget does not deviate by more than 10% from the budget projected at Stage Gate 3.
- The system satisfies all of the requirements in the Requirements Traceability Matrix at Stage Gate 3 as subsequently modified through the project's change management criteria.
- At the close of the warranty period, there are no Critical or Major defects remaining and the ratio of Minor defects remaining to the size of the system is below industry averages.

#### Project Completion Criteria

The project will be complete when all of the following are true:

- System has been in production through a six-month warranty period
- All contracted work has been completed and accepted, and final payments have been made to all vendors
- The Office of the State Chief Information Officer and the Legislative Fiscal Office have approved the project's Stage Gate 4 submission
- A steward for Operations and Maintenance is identified and has formally accepted handoff of the system
- The position responsible for post-project monitoring and reporting on measures of success has been identified and its occupant has formally accepted the handoff
- Final reports required by funders of the system, if any, have been delivered and accepted
- Project documentation has been assembled and archived consistent with agency and state records retention policies

## 4 Alternatives Analysis

In the Stage Gate 2 version of this business case, DHS identified and evaluated four alternatives approaches to the project. They were:

- Implement Non-MAGI Medicaid Eligibility Determination into the ONE system
- Implement Integrated Eligibility Determination into the ONE system
- Acquire External Eligibility Services from Another State
- Do Nothing

A full analysis of the costs, benefits, and risks of those alternative approaches is contained in that older version of the business case. Based on that analysis, DHS's executives selected the second alternative, Implement Integrated Eligibility Determination in the ONE system.

This newer business case contains updated information about the costs, benefits, and risks of the selected alternative focusing specifically on developing a more complete and accurate estimate of the costs of designing, developing, implementing, maintaining, and operating the proposed system and the business processes that will depend on it. The purpose is to determine whether new information discovered or developed during the project planning phase should be cause for reconsidering the decision to pursue the selected alternative.

#### 4.1 Assumptions and Constraints

The project is subject to these constraints:

- CMS will not support enhanced funding for a Non-MAGI Medicaid solution that is separate from ONE.
- The exception to the OMB Circular A-87 cost allocation requirements to support integration of other human service programs into the ONE system will expire at the end of calendar 2018.
- Total spending in federal fiscal year 2016 has approval by the Centers for Medicare and Medicaid Services and by the Food and Nutrition Service. It is limited to \$11,406,585, of which \$1,673,188 is state funds.
- Total spending in the 2015-2017 biennium has legislative approval and is limited to \$55,962,563, of which \$8,340,000 is state funds.
- Of the approved state funding, \$7,500,000 in bonding is approved by the legislature. Funds from bonds will likely not be available until March 2017.
- 35 limited duration positions are authorized for the project during the 2015-2017 biennium.

These assumptions are factors in the Alternatives Analysis below:

- CMS and FNS, which have already approved FFY 2016 funds for the project will approve DHS's plans for Integrated Eligibility system development during FFYs 2017, 2018, and 2019.
- The legislature—which has already approved funding for the project in the current biennium—will approve the state's share of development and operations costs for the 2017-2019 biennium during its 2017 session, releasing funding at appropriate points in the implementation process
- OHA's new MAGI eligibility system, ONE, will become fully operational 2016 and OHA's use of the system will stabilize by the end of 2017.
- Maintenance & operations of the ONE System will be performed by Deloitte Consulting continuously through December 2018.
- MAGI Medicaid-related enhancements to the ONE System will be performed by Deloitte Consulting and no other vendors will perform work directly on the ONE system before December 2018.
- Project oversight, operations oversight, and contract management efforts will sufficiently orchestrate OHA's ONE operations and maintenance work, OHA's ONE MAGI enhancement efforts, and this project so that none prevents the others from being successful.

- DHS will plan and execute in coordination with this project, a separate project that plans and carries out the decommissioning, partial decommissioning, or other modification of DHS legacy systems where Integrated Eligibility work is not strictly dependent on that legacy system work. (Legacy system-related tasks on which Integrated Eligibility tasks depend directly are considered in the scope of this project.)
- DHS leaders, acting in a fashion similar to OHA’s leaders on the ONE project, will support a strategy of minimizing the amount of customization required when transferring Kentucky’s solution to Oregon (This requires a willingness to change policies, procedures and administrative rules, rather than changing the system when the system doesn’t support some current Oregon practices.)
- Business staff (business leaders, program and policy experts, field/operations representatives, and other stakeholders) will be made available in sufficient numbers to the project when they are needed
- Technical staff will be made available to the project when they are needed

**4.2 Solution Requirements**

**4.2.1 High Level Requirements**

A high-level description of the system’s requirements follows. A more thorough, but still layperson-accessible description of the requirements is found in the Fit-Gap Specification document, one of the key deliverables of the Fit-Gap phase of the project.

On day one of implementation, the system will determine financial eligibility for the following DHS and OHA in scope programs:

<b>In Scope DHS Self Sufficiency Programs</b>		
<b>Program</b>	<b>Type of Assistance (TOA)</b>	<b>Description</b>
<b>Supplemental Nutrition Assistance Program (SNAP)</b>	CTCE	Categorical Eligibility
	EXCE	Expanded Categorical Eligibility
	BBCE	Broad Based Categorical Eligibility
	SNAP	SNAP
	ESNP	Expedited SNAP
	DSNP	Disaster SNAP
	ABAWD	Able Bodied Adults without Dependents Requirements
	OFSET	Oregon Food Stamp Employment Transition Program
<b>Temporary Assistance for Needy Families (TANF)</b>	TANF	TANF
	EPPT	Employment Payments
	TDVS	TANF Domestic Violence
	TJPI	Jobs Participation Incentive
	PSSI	State Family Pre-SSI
	JOBS	Jobs Opportunities and Basic Skills

		Note - Only determination of JOBS mandatory individuals and assessment status, not ongoing case management
<b>Child Care Program (CCPG)</b>	ERDC	Employment-Related Day Care

**In Scope DHS Aging and People with Disabilities (APD) Programs**

<b>Program</b>	<b>Type of Assistance (TOA)</b>	<b>Program Description</b>
<b>Non-Modified Adjusted Gross Income (Non-MAGI) Medicaid</b>	QMB-BAS	Qualified Medicare Beneficiaries – Basic
	QMB-SMB	Qualified Medicare Beneficiaries - Special Limited Medicare Beneficiaries
	OSIPM-SSI	Oregon Supplemental Income Program Medical - Supplemental Security Income
	OSIPM-1619B	Oregon Supplemental Income Program Medical - 1619B
	OSIPM-Survivor Widows	Oregon Supplemental Income Program Medical - Survivor Widows
	DAC	Disabled Adult Children
	Pickle	Pickle Amendment Clients
	OSIPM-AB	Oregon Supplemental Income Program Medical - Aid to the Blind
	OSIPM-OAA	Oregon Supplemental Income Program Medical - Old Age Assistance
	OSIPM-AD	Oregon Supplemental Income Program Medical - Aid to the Disabled
	OSIPM-Acute Care	Oregon Supplemental Income Program Medical - Acute Care
	OSIPM-EPD without Services	Oregon Supplemental Income Program Medical - Employed Persons with Disabilities not receiving services
	OSIPM-EPD with Services	Oregon Supplemental Income Program Medical - Employed Persons with Disabilities receiving services
	QMB-DW	Qualified Medicare Beneficiaries - Disabled Worker
	Special Needs	Special Needs
	QMB-SMF	Qualified Medicare Beneficiaries - Qualified Individuals
	Services - LTC/Waiver	Services – Long Term Care or Waiver
OSIPM-IC	Oregon Supplemental Income Program Medical - Independent Choices program	

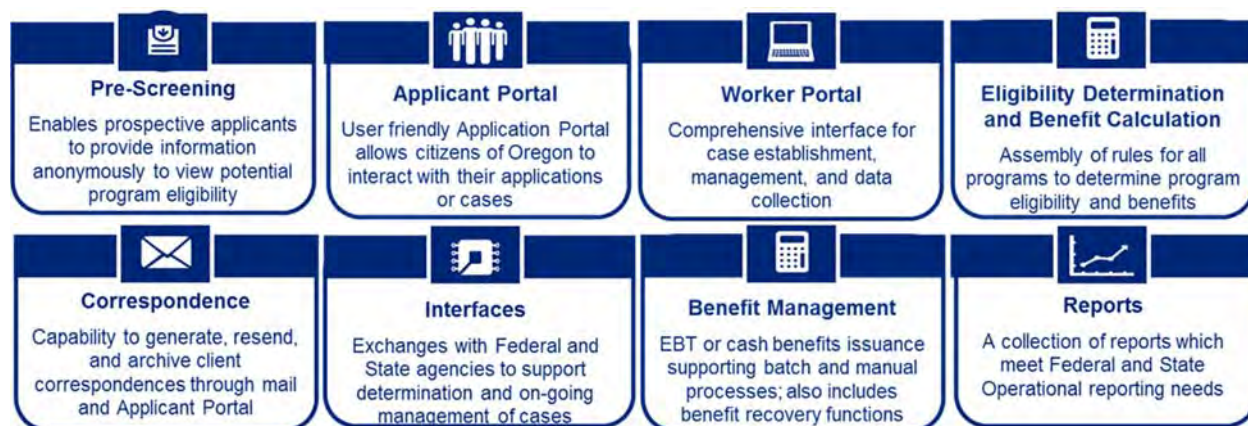
<b>In Scope Oregon Health Authority (OHA) Programs</b>		
<b>Program</b>	<b>Type of Assistance (TOA)</b>	<b>Program Description</b>
<b>Modified Adjusted Gross Income (Non-MAGI) Medicaid</b>	ADLT	OHP Plus Adult
	CHIP	OHP Plus CHIP
	CHL1	OHP Plus Child under age 1, under 185%
	CHL4	OHP Plus Child, age 1 through 18, under 133%
	EMAD	CAWEM Adult
	EMC1	CAWEM Child under age 1, under 185%
	EMC4	CAWEM Child age 1 through 18
	EMPC	CAWEM Parent or Other Caretaker Relative
	EMPP	CAWEM Plus Pregnant Parent or Other Caretaker Relative
	EMPR	CAWEM Plus Pregnant Woman
	EMPW	CAWEM Pregnant Woman
	FFCC	OHP Plus Former Foster Care Youth
	HIA1	Hospitalized Adult inmate
	HIA2	Hospitalized Pregnant Woman inmate
	PACA	OHP Plus Parent or Other Caretaker Relative
	PCPR	OHP Plus Pregnant Parent or Other Caretaker Relative
PREG	OHP Plus Pregnant Woman	
TP45	OHP Plus Assumed Eligible Newborn	



The following programs are out of scope:

Out of Scope Programs and Sub-Programs		
Program	Type of Assistance (TOA)	Description
CCPG	CCJB	Child Care for JOBS Participants
	CCTN	Child Care Supportive Service for TANF recipients.
TANF	PSTF	Post TANF
	PRTF	Pre-TANF
	N/A	TANF related Case Management Functions
REF	REFG	Refugee program for individuals seeking assistance and otherwise ineligible
MAGI-Medicaid	BCCP	Breast and Cervical Cancer
Non-MAGI Medicaid	N/A	All Service Eligibility Functions
Summer Meals	SEBTC	Summer Electronic Benefit Transfer for Children

These are the planned system’s high-level functions.



**Pre-screening** – Pre-screening module in Applicant Portal enables prospective applicants to provide a minimal set of information to the system anonymously to see the programs for which they may qualify. The module will include assessment capabilities for all programs offered by Integrated ONE, including MAGI (Medicaid & Non-MAGI), SNAP, TANF, and ERDC. It is important to note that the pre-screening process is not an official eligibility determination and individuals must formally submit an application in Applicant Portal or by contacting a DHS or an OHA office. The data collected during Pre-screening will be saved.

**Applicant Portal (AP)** – The Applicant Portal enables the registered users’ access to the system to apply for benefits as well as enable them to take action on their ongoing benefits. The applicant portal allows users to apply for Medicaid (MAGI & Non-MAGI), SNAP, TANF, and ERDC as a part of an Integrated ONE application. The citizens will be able to take actions on

their ongoing applications or cases including to report a change, recertification of an ongoing program, withdrawal of ongoing application or request to discontinue an ongoing program, upload documents, view Request for Information (RFI) notices, and start a new application. It will also include additional functionalities such as the ability to request an appeal/ hearing/, request an EBT/ Medicaid Card, view claims/ disqualification / TANF summary and submit a SNAP short application. The applicant portal will have role based dashboards. The applicant portal will incorporate the user account creation process that is currently established in the MAGI Medicaid ONE system Applicant Portal.

**Worker Portal (WP)** – Worker Portal allows case workers to manage the lifecycle of an application/case by providing functionality to perform intake on new applications, determine eligibility and benefit amounts based on the data provided during intake, disburse benefits and process case changes. It also contains modules for support-functions like appointment, task management, hearing and appeal, and complaints to help the users perform daily activities.

**Eligibility Determination and Benefit Calculation (EDBC)** – As the central repository for business rules defined by policy and administrative procedure, EDBC is the module where the Integrated ONE system determines each person’s eligibility and benefit level based on the information collected through the worker or applicant portal and verification status of key data elements that affect eligibility (income, resources, citizenship, etc.) For Medicaid programs, eligibility determination is limited to financial eligibility for Medicaid. Service eligibility determination and authorization for Medicaid and other SSP case management services is not in scope for the initial implementation. For the purposes of determining financial eligibility, the eligibility rules engine will evaluate individuals and households through multiple modules to confirm their compliance with both state and federal program rules. All eligible individuals will be included in the benefit group which will be used to determine the benefit amount or ERDC days of care the individual may receive.

**Correspondence** – The correspondence module generates the notices required to support a case life cycle. Integrated ONE system generates the notices automatically and notices are automatically forwarded to State’s centralized print center for printing and mailing. Case Workers will have the ability to review the notices and determine the accuracy before the notices are mailed out daily during the nightly batch cycle.

**Interfaces** – Interfaces are a critical component for the implementation of Integrated ONE system and it will interface with federal agencies, State agencies, and other Trusted Data Sources (TDS) to support critical business processes such as verification, fraud detection, federal reporting, benefit issuance, and recovery. Interfaces are also required to share data with other state systems to support their business processes such as provider payments and referrals. The system will use both batch and real-time interfaces to meet the business needs.

**Benefit Management** – The Benefit Management module supports two key functions – benefit issuance and benefit recovery. The benefit issuance function allows for automatic benefit issuance through Electronic Benefit Transfer (EBT) card, Checks and Direct Deposit through Electronic Fund Transfer (EFT). The function also allows authorized users the ability to issue benefits manually outside the constraints of eligibility, if necessary.

The Benefit Recovery function determines overpayments against issued benefits because of case changes. Overpayments are referred to ICM (Claims management) System for

establishing and maintaining claims. Certain portion of benefit amount is recouped from future benefits based on the outstanding claims amount received from ICM

**Reports** – This module focuses on generating Operational, federal and State reports necessary for the administration of the APD and SSP programs. The operational reports span across reports generated from key business processes that include:

- New Applications
- Report-A-Change and
- Redeterminations
- Task Management
- Reports required for audits, quality assurance
- Interface activity reports

Federal reports span across mandated reports required by federal and State government for DHS and OHA programs. These include reports specifically for SNAP, TANF and ERDC programs as well as reports for Medicaid (MAGI and Non-MAGI) program.

#### 4.2.2 Detailed Requirements

Detailed requirements for the system are found in the Requirements Traceability Matrix, one of the key deliverables of the Fit-Gap phase of the project.

Those requirements were developed by comparing the functionality of the Transfer Solution to DHS's business needs, determining where there were gaps, and determining whether to close those gaps with policy, process, or procedure changes, with changes to the Transfer Solution, or with a combination. The Fit-Gap phase of the project include thorough requirements vetting with a cross-section of DHS subject matter experts.

The requirements list also includes OHA's requirements that were developed for the MAGI Medicaid project in order to ensure the eventual implementation of the Integrated Eligibility systems satisfies the needs of both OHA and DHS.

#### 4.3 Alternatives Identification

In 2014, DHS, in consultation with the Office of the State CIO and the Legislative Fiscal Office, concluded that from-scratch, custom development of a Non-MAGI Medicaid eligibility system was too costly and too risky compared to an approach that relied on transferring a system already in successful operation in another state. The CMS policy to fund only a single financial eligibility system per state and the fact that Medicaid Title XIX will provide 90 percent of the funds needed for the system further constrains the alternatives available to DHS.

Consequently, Oregon's only viable alternative to the status quo must include enhancement of the ONE system to support Non-MAGI Medicaid eligibility determinations. In its Stage Gate 2 business case, DHS explored four possible courses of action, including continuing in the current state. These were the alternatives:

**Alternative #1: Implement Non-MAGI Medicaid Eligibility Determination into the ONE System**

Under this alternative, the ONE system would have been extended to support Non-MAGI Medicaid eligibility determinations and service authorization to community-based care programs only. This approach limits the scope of DHS programs that would be affected. It requires transfer of the Kentucky system, removal or disabling of the functionality in that system supporting programs like SNAP and TANF, and customization for Oregon's Non-MAGI Medicaid program. Use opportunity for 90/10/federal funding to improve IT system.

**Alternative #2: Implement Integrated Eligibility Determination into the ONE System**

Under this alternative, the ONE system would have been extended to support Non-MAGI Medicaid eligibility determinations and SNAP, TANF, and ERDC determinations, as well as service authorizations for community-based care programs. This approach involves a wider range of DHS programs. It avoids the risk and expense of removing functionality for these programs from the Kentucky system. It requires potential customization for a larger number of Oregon programs. This alternative could be rolled out all at once or it could be phased-in program-by-program. Use Medicaid 90/10 federal funding to the benefit of other programs.

**Alternative #3: Acquire External Eligibility Determination Services from another State**

Just like Alternative #1, this alternative would have extended ONE to support Non-MAGI Medicaid eligibility determinations only. Like Alternative #2, it would have supported eligibility determinations for the SNAP, TANF, and ERDC programs. However unlike Alternative #2, that support would have been outside of ONE. In this alternative, DHS would have contracted with another state to support SNAP, TANF, and ERDC eligibility decisions. At a minimum, that would have involved modifying the partner state's system for those programs to accept applications from Oregonians and make eligibility determinations based on Oregon's rules. Limiting factors included lack of integration of Non-MAGI Medicaid program eligibility with MAGI program eligibility and recording of Oregon-specific MAGI, CHIP, and CAWEM rules. The project team was unable to identify a state where this approach is being used. Therefore, cost estimates for this alternative were unattainable.

**Alternative #4: Do Nothing**

Under this alternative, there would be no additional investment in the ONE system and no acquisition of eligibility services from another state. Improvements to current processes would be limited to those that arise naturally through the DHS's continuous improvement program. This alternative means losing the opportunity for enhanced federal funding to improve IT systems and thus results in greater cost in state funding for future enhancements.

**4.4 Alternatives Analysis—Integrated Eligibility Determination vs. Do Nothing**

Because "Implement Integrated Eligibility Determination into the ONE System" was the alternative selected at Stage Gate 2, this version of the business case, which was developed for consideration at Stage Gate 3, explores only that alternative and the Do Nothing option. See the earlier business case for a more complete description of the costs, benefits, and risks of the rejected alternatives.

#### 4.4.1 Alternative #2 – Implement Integrated Eligibility Determination

##### *Cost*

We estimate the total four-year cost of implementing this alternative and operating it through the end of June 2019 at \$177.1 million. (See Appendix A.) This alternative incurs the full cost of Fit-Gap analysis, design, configuration, customization, testing, and training for the SNAP, TANF, and ERDC programs in addition to Non-MAGI Medicaid. It includes costs for OHA to upgrade to the Integrated ONE system. It also includes operating the system during the phased roll out starting in May 2018, through the end of the warranty period in March 2019, and through the end of state fiscal year June 30, 2019.

Between the time the phased roll out begins in May 2018 and the warranty ends in March of 2019, there will be systems operations work and systems development work happening simultaneously. Our federal partners allow states to classify maintenance and operations costs incurred while a system is under development as part of the cost of the project, making them eligible for a more attractive federal/state funding ratio. Consequently, DHS will define all system development costs incurred through March 2019 and all system maintenance and operations costs incurred through December 2018 as part of the project's total cost and define maintenance and operations costs incurred after December 2018 as standard maintenance and operations. That allows the state to take advantage of the OMB circular A-87 exception until its expiration December 31, 2018.

Consequently, the \$177.1 million total cost consists of \$163.0 million in project costs and \$14.1 million in operations costs. The project cost estimate in the Stage Gate 2 business case estimated the project at \$126.1 million. The new estimate, \$163.0 million, is 29% higher than the old one, with nearly 40% of that difference due to the decision to characterize certain operations costs as project costs and the rest due to discoveries during the Fit/Gap analysis and project planning.

##### *Benefits*

This approach was selected at Stage Gate 2, and it will achieve all of the high-level requirements. Benefits of this approach include:

- Clients seeking Medicaid eligibility (either MAGI or Non-MAGI) and clients seeking SNAP, TANF, and ERDC eligibility will be able to apply on-line and they will receive faster eligibility determinations.
- Clients applying for medical assistance and for one or more of SNAP, TANF, and ERDC will make a single application regardless of programs they are applying for.
- Eligibility workers in APD and AAA offices will be more productive and make fewer eligibility determination errors in both the Medicaid and SNAP programs.
- Workers in SSP offices may be more productive and will make fewer eligibility determination errors in the SNAP, TANF, and ERDC programs.
- Problems associated with the handoff of cases between OHA and DHS will be reduced, as will problems associated with handoffs among APD/AAA offices and SSP offices. This alternative avoids the \$2 million annual cost of maintaining 25 additional Non-MAGI Medicaid eligibility workers who will be required because of a growing caseload.
- More importantly, this alternative is expected to result in eliminating more than \$25 million per year in errors in the SNAP, TANF, and ERDC programs. Consolidating financial eligibility information for all programs in a single system will better support

cross-program case coordination and service eligibility determinations. Consequently, subsequent needs assessments, service authorizations, and provider payments will be facilitated in a more timely fashion.

- This approach allows for the full or partial retirement of several existing systems including Client Maintenance, Client Index, CAPI, and FSMIS. Estimates of savings from no longer having to support those systems are not available and are not included in the cost analysis.

### *Risk*

This project has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. It involves a large number of stakeholders. It will impose substantial policy and procedure changes on Non-MAGI Medicaid eligibility workers in APD/AAA offices and on SNAP, TANF, and ERDC eligibility workers in SSP offices. By eliminating some old information systems and reducing the scope of others, this approach reduces long-term risks that system failures will interrupt the delivery of DHS programs, but it puts additional short-run demands on the staff who support those systems.

During the planning phase, the project implemented a management process for identifying and evaluating risks and for developing and carrying out risk response plans. At this writing, project leadership is tracking nine risks, five of which have been judged to both have a high probability of occurring and to threaten a high impact to the project. They are summarized here:

- Our focus on preferring policy and process change before technology change reduces technical risk but substantially increases the amount of process change that must be undertaken.
- The Fit/Gap analysis has given us a clear understanding of the scope of the Integrated Eligibility project, but we don't yet have a full understanding of the scope of the project's effects on legacy information systems and a related project that will be required to address those effects.
- The Office of Information Services, which supports many affected legacy information systems, may not have capacity to simultaneously participate in this project, participate in the related legacy system change project, and support on-going operations, maintenance, and enhancement of legacy systems that will remain after the Integrated Eligibility project.
- OHA was not fully engaged during the Fit/Gap Analysis, increasing the risk of delays and unexpected costs ensuring that new system will satisfy DHS's requirements and continue to satisfy OHA's requirements already supported by the ONE system.
- The project's Technology Management Plan would impose security requirements on DHS/OHA's directory services that it might not be prepared to support.

Four additional risks whose probability of occurrence or impact to the project are thought to be lower are under active management by project leadership. They are:

- Limited time capacity of business leaders to accommodate the volume of decisions required during Fit/Gap analysis.
- Delays in filling key leadership positions might cause project delays or reduce the quality of project decisions and deliverables.
- The review cycle for oversight bodies might delay the start of DDI work.

- Data quality in legacy systems might make it difficult to cleanse and populate data from legacy systems into the new system threatening to interrupt service to Oregonians.

Response plans are in place for all nine risks and each seems to be controlled.

During the planning phase, the project's independent quality assurance vendor drafted an initial independent assessment of risks facing the project. That assessment is under review and has not been finalized. Two of the four risks it highlighted are similar to risks already receiving attention from project leadership. The remaining ones are concerns about ensuring sufficient DHS and OHA staffing during the execution phase of the project and improving planning for state tasks and resources during execution.

#### 4.4.2 Alternative #4 – Do Nothing

##### *Cost*

The Do Nothing alternative requires the addition of state staff to process the increasing eligibility caseloads without automation. A rough estimate of additional APD/AAA eligibility staff needs over the next four years, based upon projected caseload increases, is 25, costing the state approximately \$2.0 million annually by the end of four years.

There are potential CMS sanctions for not providing on-line capability for Non-MAGI Medicaid applicants, as there is an expectation that states provide this functionality for all Medicaid applicants, not just MAGI applicants. In addition, the state could face sanctions or penalties from the federal Food and Nutrition Services agency (FNS) if SNAP error rates continue to grow beyond the national average. Since the majority of states now have automated eligibility systems, their error rates are dropping where Oregon's error rate is staying the same, or in some areas, growing.

##### *Benefits*

Business process and policy changes for staff are limited to new or emerging policy changes.

##### *Risk*

This alternative is not sustainable in the long run in the face of increasing case loads and technological risks.

Automating eligibility determinations and providing an applicant portal for Non-MAGI Medicaid clients are expectations set by CMS and failure to provide those things will jeopardize the relationship DHS has with CMS.

DHS systems would continue to operate under an antiquated, siloed business model, lacking the agility and infrastructure to support the current DHS growth trajectory. Two primary legacy systems Family Service Management Information System (FSMIS) and Client Maintenance System (CMS) and over 35 additional subsystems are used to provide, track and maintain client/caseworker interaction information for SNAP, TANF, ERDC and Non-MAGI Medicaid benefits. These systems have over 100 interfaces to other systems within DHS and OHA and with other external entities. Current ACA regulations and federal IT funding policies require a

level of interoperability and integration across medical benefits and human services programs that the existing DHS legacy systems simply cannot support.

#### **4.5 Alternatives Analysis – Maintenance and Operations Support Strategy**

An information system of this scope and complexity will require substantial resources to maintain and operate. Those costs must be estimated and considered in determining the advisability of investing in the system. Leaders of DHS|OHA's Office of Information Services and project leaders considered maintenance and operations support strategies across the spectrum ranging from permanent reliance on the system's developer for all maintenance and operations activities all the way to bringing every aspect of maintenance and operations in house immediately upon completion of the warranty period.

Maintenance and operations activities generally cover a broad range of activities and can require resources with a broad range of operational and technical knowledge, skills and abilities. On one end of that range are basic operations monitoring functions. On the other end are highly-specialized and deeply technical functions that integrate and configure COTS components of the system such as its business rules engine. In between are functions such as triggering and monitoring batch processes, installing new versions of component software, tuning database performance, deploying new builds of custom components, and writing, testing, and debugging application code.

A strategy that would bring all maintenance and operations in house was rejected, even as a vision for the long term, as fiscally infeasible. Support for some of the COTS components (e.g., the Corticon rules engine and the CA identity and access management suite) requires knowledge and skills that are so specialized and high-priced that it is unrealistic to imagine the state ever able to hire and retain employees able to do this work.

On the other hand, DHS and OHA do not want to find themselves in a situation where they are too reliant on a sole source for all maintenance and operations support forever. However, at the conclusion of the development and warranty period, DHS and OHA expect to have accumulated a substantial collection of system enhancement requests and only the development contractor will be well-positioned to provide those services.

The strategy proposed is this:

- Negotiate two post-development statements of work with the systems integrator. One will cover basic maintenance and operations services and the other will cover system enhancements. Each will have a term of at least 12 and no more than 36 months.
- The basic maintenance and operations agreement will include provisions for knowledge transfer that will enable the state to begin to perform those operations tasks that are consistent with its IT staffing model, both in terms of the skills the state can hire and retain and in terms of the degree to which the state chooses to staff for nighttime and weekend operations.
- At the conclusion of those agreements, new ones will be required and will be developed through an open, competitive procurement process in which the systems integrator will be permitted to compete.



## 5 Conclusions and Recommendations

### 5.1 Conclusions

Development of an Integrated Eligibility Determination system continues to appear to be a desirable investment for Oregonians, for DHS and OHA, and for eligibility workers, particularly in light of the looming expiration of the OMB Circular A-87 cost allocation exception and the active support of our CMS and FNS partners.

Between December 2015 and July 2016, project planning activities and the Fit/Gap Analysis work has:

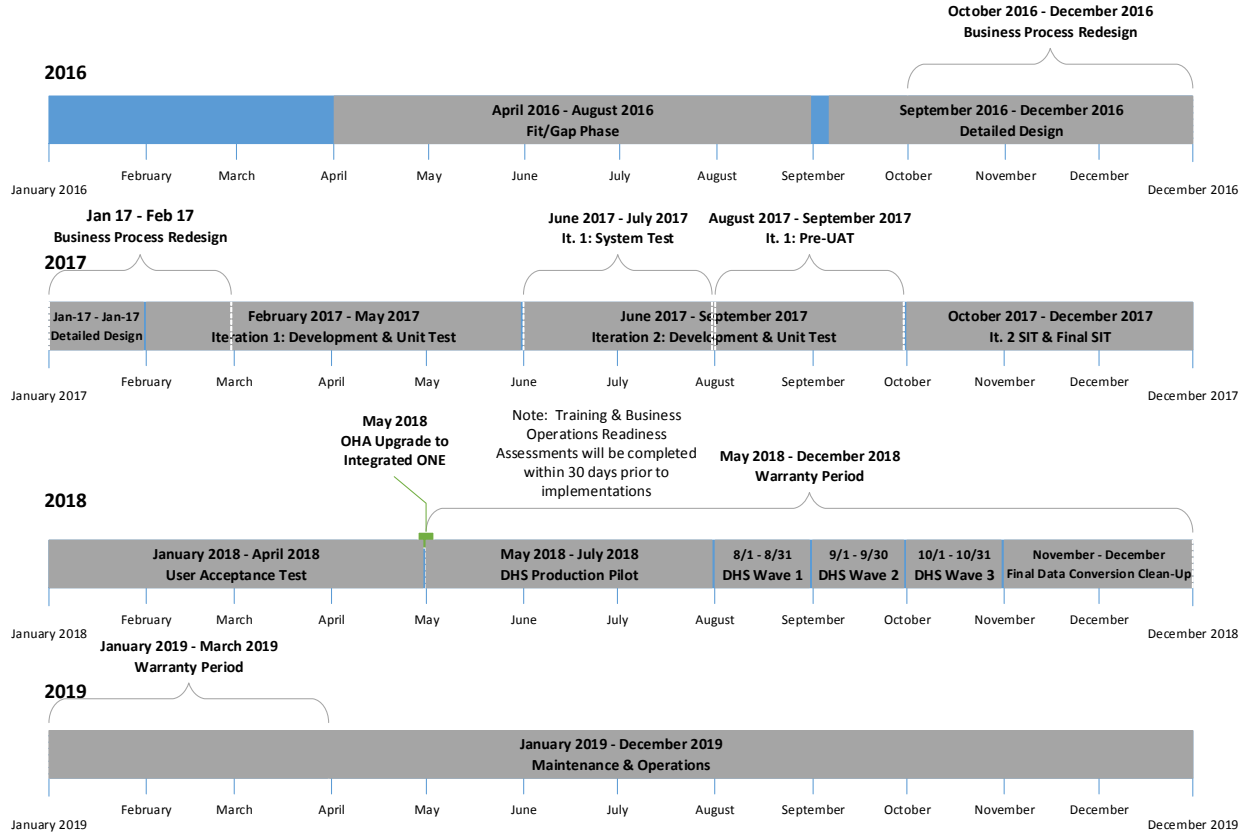
- Completed the identification and documentation of a complete set of system requirements to support the work of DHS's administration of Non-MAGI Medicaid, SNAP, TANF, and ERDC eligibility and OHA's administration of MAGI Medicaid eligibility.
- Documented the architecture, infrastructure, and security changes that will be required to extend ONE to support eligibility determination for Non-MAGI Medicaid, SNAP, TANF, and ERDC
- Developed a Business Transition Plan that establishes a roadmap for the policy, process, procedure, and organizational change that will be required to implement and operate the new system.
- Negotiated a tentative statement of work with the system integrator for design, development, and implementation services at a fixed price.
- Identified a post-project maintenance and operations strategy and developed cost estimates for that work.
- Developed a tentative work plan and schedule integrating both vendor and state tasks.

With those things in place, DHS has a more fully developed understanding of the scope, costs, benefits, and risks of undertaking the project. The project team continues to support extending ONE to support eligibility determinations made by DHS for its major programs. And it supports the model for Maintenance and Operations proposed in Section 4. The DHS leadership team concurs.

The sections that follow offer a high-level schedule for action and a description of the potential consequences of not acting.

## 5.2 Schedule

The following chart lays out a high-level schedule for the project.



**DRAFT**

A more detailed project schedule, fully elaborated for the first months of design work, is part of the Preliminary Work Plan and Schedule for DDI, a separate Stage Gate #3 submission. A high-level chart describing the schedule is in Appendix B.

## 5.3 Consequences of Failure to Act

Given the current degree of manual processing and the projected growth in caseload, failure to act will result in delays in eligibility determinations, delays in access and payment for services, continuing and growing customer and provider discontent, and potential lawsuits. An increase in the number of workers throughout the state will be required to complete the manual eligibility assessment and determination procedures and make the system coding entries that are needed to support service authorizations and payments.

CMS expects Oregon to implement a Non-MAGI Medicaid eligibility system and has extended 90/10 funding for eligibility system development for a limited time, through December 2018. Failure to act now could result in a funding match decrease to a 50/50 rate for the eventual

implementation of a Non-MAGI Medicaid solution, costing the State of Oregon considerably more in general funds.

The approach recommended has the additional benefit of supporting the eligibility determination needs of the SNAP, TANF, and ERDC programs with a system paid for primarily with federal Medicaid funds under the A-87 exemption that also runs through 2018 only.

Failure to act on this opportunity means that the eventual satisfaction of the needs of those programs will come at higher state expense and, for the TANF program, the use of federal funds for an eligibility system will come directly out funds that would otherwise be available for benefits to clients. The Stage Gate 2 version of this business case estimated that added state cost in the neighborhood of \$40 million.

## 6 Complete Case Checklist

### 6.1 Checklist for the Completed Case

- Has the case clearly defined what the case is about, the purpose for the proposed solution, what business problems the proposed solution attempts to solve, and the scope of the proposal?
- Has the cash flow, the flow expenditures, and the intake of financial benefits been presented over a common time period for the case, for each alternative action considered (including the “status quo”/current state alternative).
- Are the assumptions and methods for assessing the proposal’s impacts clearly defined, understandable, and acceptable? Do not forget risk impacts!
- Does the business case include the non-financial costs and benefits?
- Are the factors critical to the success of the proposal clearly defined?
- Are there critical success factors that can be managed? Is there a risk analysis that identifies and measures the relevant risks to the proposal?
- Are recommendations and conclusions based on a clear comparison of alternatives in terms of contributions to business objectives, problems solved, financial outcomes, and risks?
- Does the case clearly identify the estimated timeframes, costs, and implementation strategy required to successfully deliver the recommended solution?
- Does the case clearly express to consequences of failure to act on the recommended alternative?

## 7 Appendixes and References

Two appendixes follow.

Appendix A contains the cost detail for implementing Integrated Eligibility Determination into the ONE System. document, and relies on the Maintenance and Operations strategy recommended in Section 4.

Appendix B contains a full page version of the schedule found in Section 5.2.

Appendix A – Cost Worksheet

**PROPOSAL CASH FLOW**

\$ in 1000s

Discount rate

Year ending...

\$ in 1000s

Year ending...	Jun 30 2016	Jun 30 2017	Jun 30 2018	Jun 30 2019	TOTAL
----------------	-------------	-------------	-------------	-------------	-------

**BENEFITS / GAINS**

Avoid staff growth				2000.0	2000.0
SNAP payment accuracy				7785.0	7785.0
TANF payment accuracy				3360.0	3360.0
Benefit item 4.....				1590.0	1590.0
<b>Total Benefits/Gains</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14735.0</b>	<b>14735.0</b>

**COST ITEMS** inflows (outflows)

**Personal Services Costs (Salaries & Benefits)**

State Perm Staff.....	(593.3)	(2778.6)	(6804.3)	(5023.5)	(15199.7)
State Temp Staff.....	(547.7)	(2564.9)	(6280.9)	(4637.1)	(14030.5)
State LD Staff.....					0.0

**Services & Supplies/Capital Outlay Costs**

**State Data Center Costs**

Consulting Services.....					0.0
Hosting.....		(4128.0)	(3440.0)		(7568.0)
Storage.....					0.0
Network.....					0.0

**Software Costs**

SW Purchase/Upgrade.....		(3000.0)	(1500.0)		(4500.0)
SW License Maintenance.....					0.0

**Hardware Costs**

Hardware Purchase/Upgrade.....					0.0
Hardware Ongoing Maint.....					0.0

**IT Professional Services**

System Integrator	(1957.5)	(30631.7)	(47105.8)	(18597.7)	(98292.7)
QA Vendor	(5.8)	(1633.9)	(1648.7)	(711.6)	(4000.0)
Staff Augmentation					0.0
Operational Staff.....					0.0
Operational Augmentation.....					0.0
Contingency		(2162.5)	(2956.3)	(1131.3)	(6250.0)
Other.....	(10.0)	(60.0)	(4358.7)	(22825.2)	(27253.8)

<b>Total Costs</b>	<b>(3114.2)</b>	<b>(46959.6)</b>	<b>(74094.5)</b>	<b>(52926.3)</b>	<b>(177094.7)</b>
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**CASH FLOW SUMMARY** inflows (outflows)

Cash inflows (outflows)

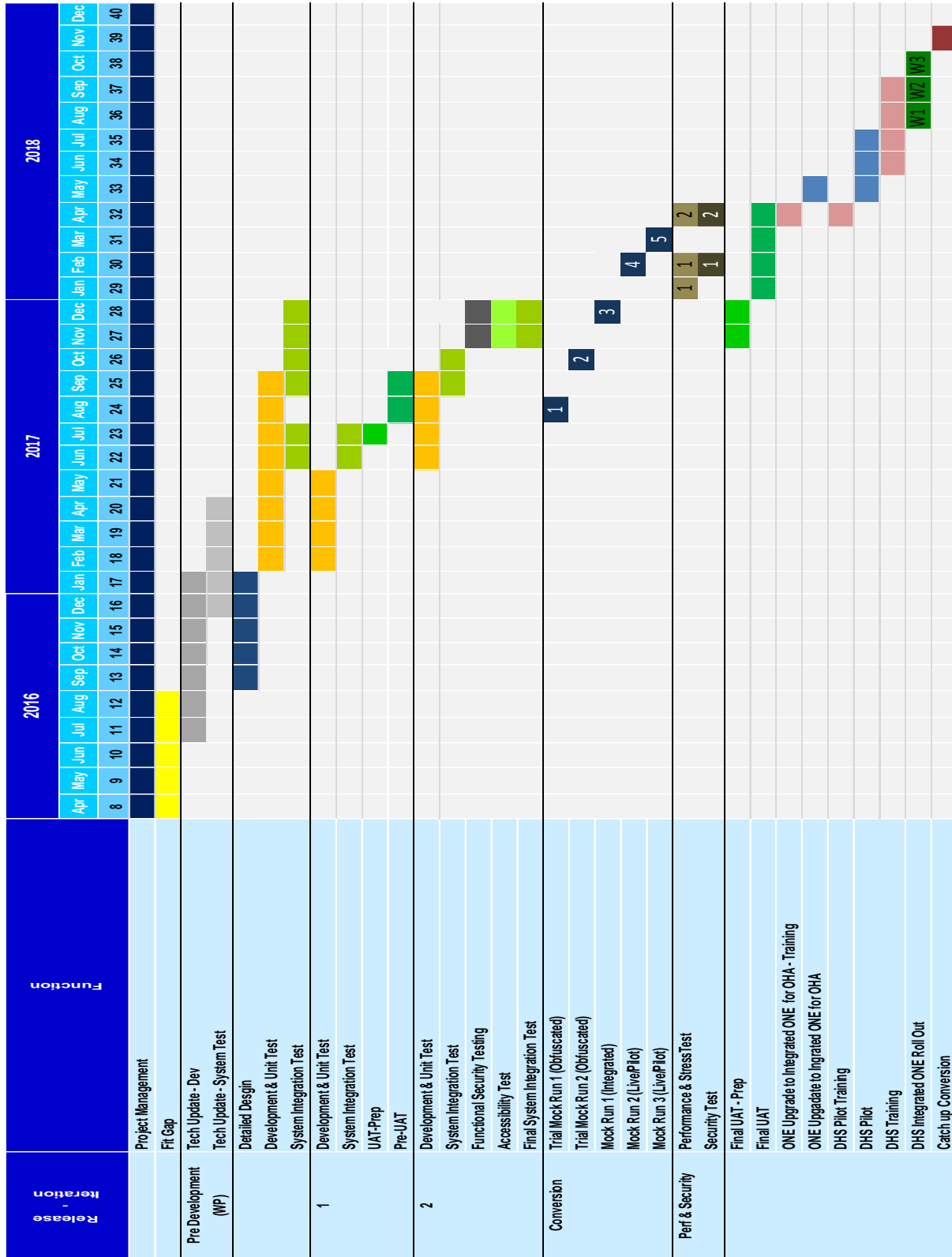
Benefits and Gains.....	0.0	0.0	0.0	14735.0	14735.0
Costs.....	(3114.2)	(46959.6)	(74094.5)	(52926.3)	(177094.7)
<b>NET CASH FLOW</b>	<b>(3114.2)</b>	<b>(46959.6)</b>	<b>(74094.5)</b>	<b>(38191.3)</b>	<b>(162359.7)</b>
Cumulative Net CF.....	(3114.2)	(50073.8)	(124168.4)	(162359.7)	(162359.7)

Discounted Cash Flow

At 0.0%.....	(3114.2)	(46959.6)	(74094.5)	(38191.3)	(162359.7)
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**NPV**

**7.1 Appendix B – Tentative Project Schedule**



*Department of Human Services  
Major Equipment Financing  
Placeholder*

*Based on assumptions, no major equipment purchases are anticipated in 2017-19.*

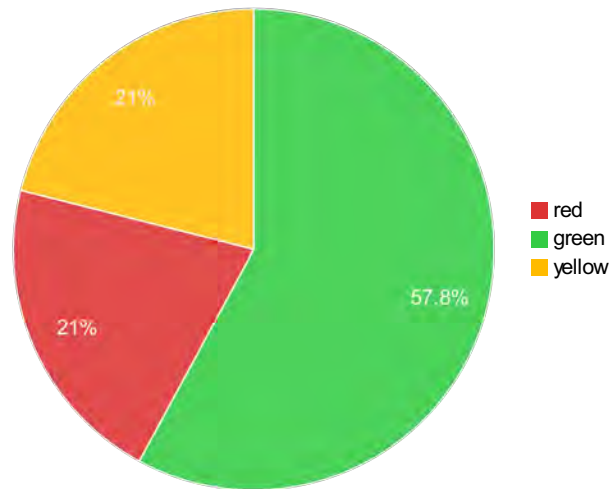
# **Human Services, Department of**

Annual Performance Progress Report

Reporting Year 2016

Published: 10/7/2016 9:46:38 AM

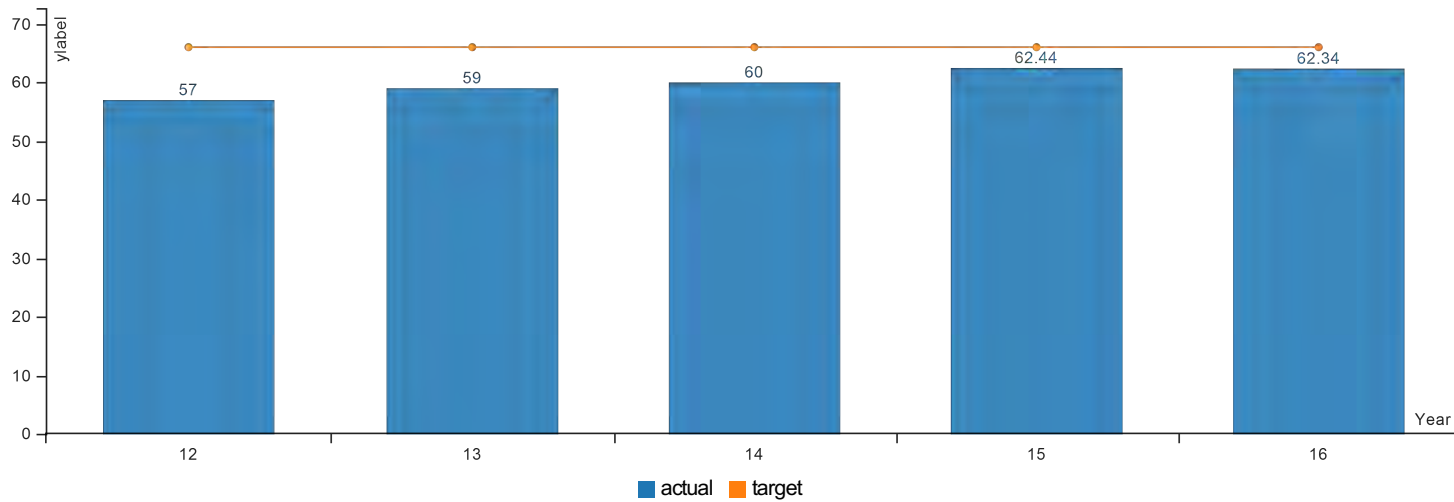
KPM #	Approved Key Performance Measures (KPMs)
1	OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.
2	TANF FAMILY STABILITY - The percentage of children receiving TANF who entered foster care.
3	TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.
4	SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.
5	SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments
6	ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS
7	ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.
8	TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry.
9	TIMELINESS OF ADOPTION ONCE LEGALLY FREE - Percent of Legally free children adopted in less than 12 months
10	LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.
11	LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities.
12	DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.
13	PEOPLE WITH DISABILITIES LIVING AT HOME - The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.
14	SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment.
15	ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.
16	ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.
17	CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
18	PLACEHOLDER: SERVICE EQUITY -
19	CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.
20	TANF JOBS PLACEMENTS - The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
<b>Summary Stats:</b>	57.89%	21.05%	21.05%



KPM #1	OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>OVRS CLOSED - EMPLOYED</b>					
Actual	57%	59%	60%	62.44%	62.34%
Target	66%	66%	66%	66%	66%

**How Are We Doing**

We have consistently missed this target since Federal Fiscal Year 2003

**Factors Affecting Results**

When we conducted a Boosted Logistic Regression on the Factors that impacted a client closing as a rehabilitation, there were eleven primary factors sorted below in order of importance:

- Desired Plan Occupation
- Number of months in plan
- Counselor
- Wages earned during the four quarters prior to application
- Total cost of services purchased for the client
- Unemployment Rate
- Work Status at application
- Primary Source of Income at Application
- Eligibility Priority
- Primary Disability

Generally, the higher the wages earned during the four quarters prior to application, the higher the rehabilitation rate. This generally, though not entirely reflects OVRS providing accommodations

to clients currently employed when they apply to the program. Those clients who had worked for 4 quarters during the year prior to application on the average had \$20,873 per year annual earnings (based on Unemployment Insurance Wages reported) had a percent rehabilitated of 77% versus 56% for those clients who did not work during the year prior to application.

Correspondingly, those clients whose work status at application is that they are currently employed, have a higher rehabilitation rate than those who are unemployed. The percent rehabilitated is 57% for those clients who were unemployed at application versus 83% who were employed at application.

Similarly those clients who report at application that their primary source of income at application is personal income have higher rehabilitation rates (67%) than those who report Public Assistance as their primary source of income (55%).

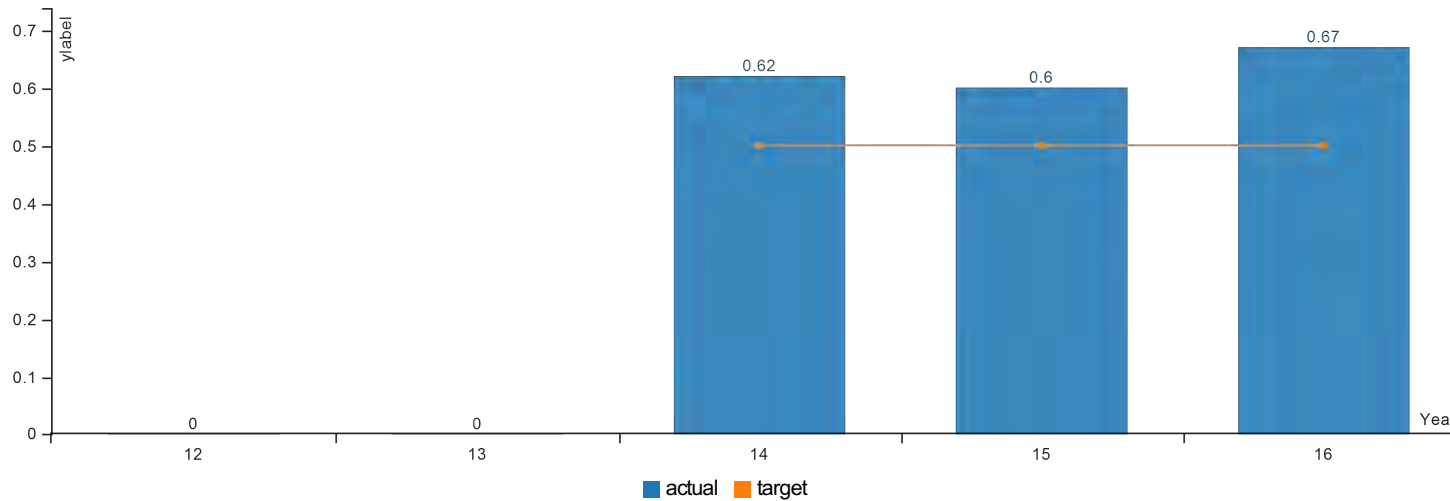
The rehabilitation rates for clients by their primary disability range from a low of 46% for clients with a primary disability of other mental impairments to 93% for clients whose primary disability is hearing loss, communication auditory (primarily providing hearing aids to clients employed at application). The largest percentage of the clients closing from plan (29%) are clients with a cognitive disability (such as intellectual developmentally disability) who have a rehabilitation rate of 65%. The three largest disability groups help lower the rehabilitation rate below the desired target of 66% (Cognitive Disability-65.7%, Psychosocial Impairments-55% and Other Mental Impairments-52%).

The effect of the unemployment rate is a little more ambiguous. Given that one can have a high rehabilitation rate in an area of high unemployment if the number of clients closing from a plan is small, there is not a consistent trend.

When looking at the occupational categories in which we are able to place clients into employment, the Office and administration and the Health Care Practitioners occupations are what lower than the overall rehabilitation rate. Roughly 16% of our clients are closed from a plan with occupational goals in these categories but only 55% are rehabilitated. Unfortunately, our data at this time does not allow us to identify to what degree the lower rehabilitation rate for these occupations is related to the percent not successfully completing occupational skills training in these occupations.

Generally, when the total cost of services purchased for the client increases, the percent rehabilitated increases. At less than \$1,034.82, only 42% were rehabilitated versus 73% when \$4,864 or greater is spent on the client.

KPM #2	TANF FAMILY STABILITY - The percentage of children receiving TANF who entered foster care.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>TANF Family Stability</b>					
Actual	No Data	No Data	0.62%	0.60%	0.67%
Target	TBD	TBD	0.50%	0.50%	0.50%

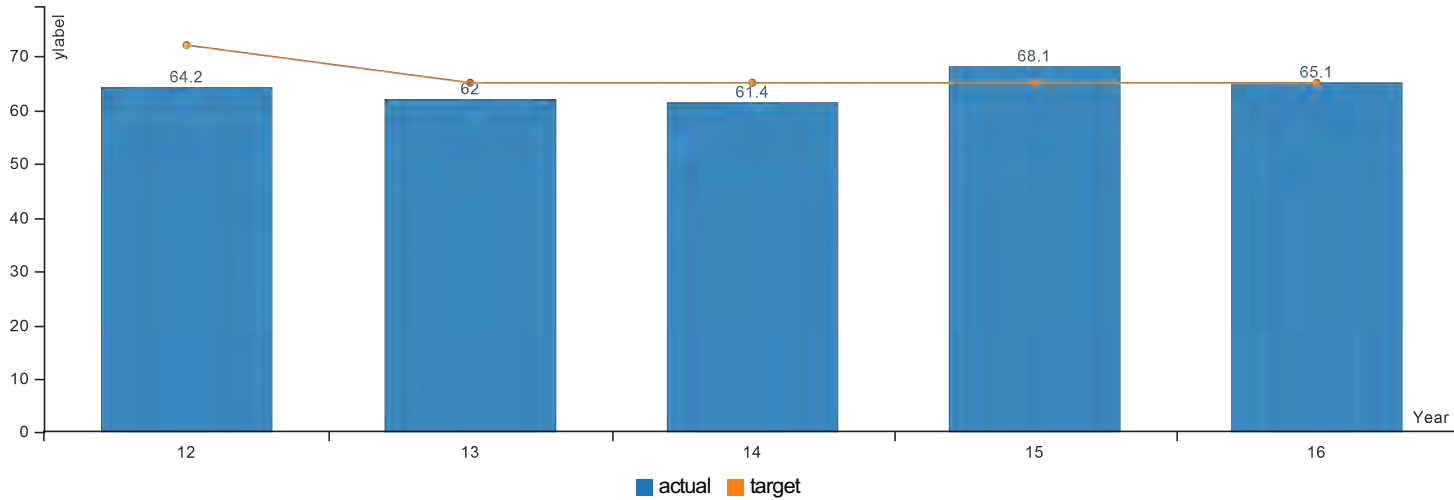
**How Are We Doing**

This measure tracks children living in extreme poverty who are receiving TANF and have child welfare involvement in the final month of a three-month timeframe. Our objective is to decrease the percentage of child TANF recipients needing to be placed in foster care. In State Fiscal Year (SFY) 2014, .60 percent of child TANF recipients had been receiving TANF cash assistance prior to entering foster care. In SFY 2015 there was an increase to .67 percent.

**Factors Affecting Results**

The factors affecting results include: multiple child abuse risk factors present in families such as, domestic violence, alcohol or drug abuse, parental involvement with law enforcement, homelessness, previous child welfare involvement and unemployment. Often there are several of these factors in families of child abuse/neglect victims. While Oregon’s overall economy is improving, the economy is recovering inconsistently across the state with certain areas of the state still experiencing high rates of unemployment and poverty.

KPM #3	TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>TANF RE-ENTRY</b>					
Actual	64.20%	62%	61.40%	68.10%	65.10%
Target	72%	65%	65%	65%	65%

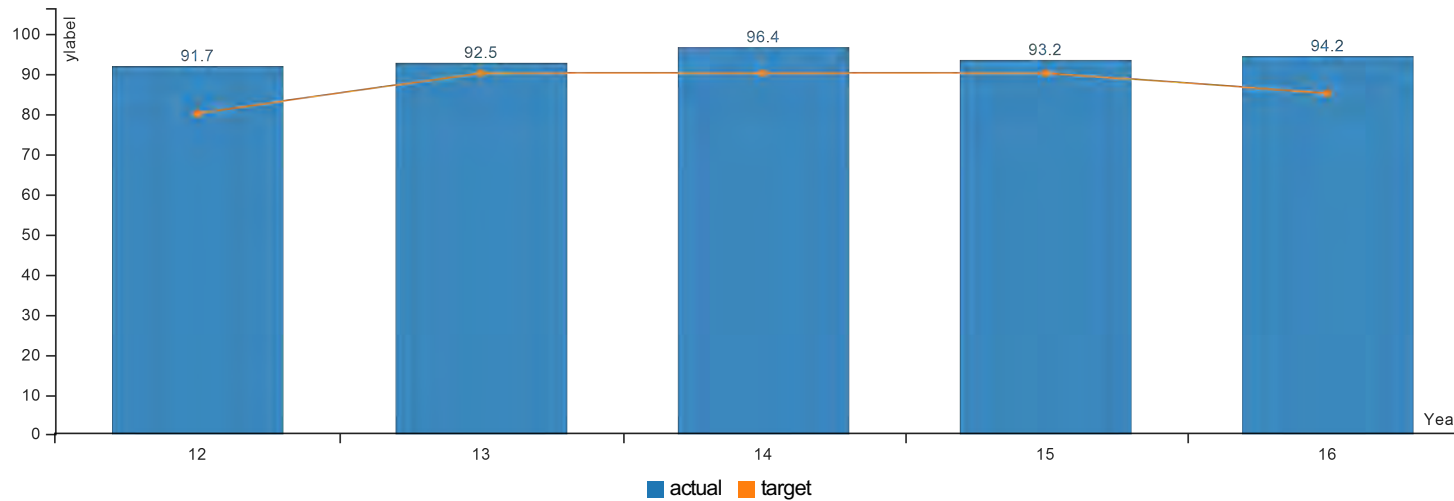
**How Are We Doing**

Our objective with this KPM measure is to increase the number of former TANF participants who do not require future TANF cash assistance after leaving the program due to employment. In State Fiscal Year (SFY) 2016, 65.1 percent of TANF participants did not return to TANF 18 months after leaving TANF due to employment. This represents a decrease from SFY 2015.

**Factors Affecting Results**

This measure may be affected by several things, including the status of the economy, the availability of jobs, and industry factors. It can also be affected by the structure of the Job Opportunity and Basic Skills (JOBS) program and the effectiveness of other agency and community partnerships that help connect TANF recipients into jobs. The effects of the TANF program reinvestment in 2015 likely also impact this measure's goals. The recent data show the agency is meeting its target which may be due in part by an improving economy. While Oregon's overall economy is improving, the economy is recovering inconsistently across the state with certain areas of the state still experiencing high rates of unemployment and poverty.

KPM #4	SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>SNAP UTILIZATION</b>					
Actual	91.70%	92.50%	96.40%	93.20%	94.20%
Target	80%	90%	90%	90%	85%

**How Are We Doing**

SNAP participation has increased in the past however has remained steady for the past three years. During July 2015, 757,824 people received SNAP benefits in Oregon. During July 2016, 703,552 people received SNAP benefits. The decline is likely due to increased economic recovery in Oregon (1 in 5 state residents are SNAP participants). The DHS SNAP program has received federal participation bonuses for the past ten federal fiscal years for ranking in the top states nation-wide in participation rate.

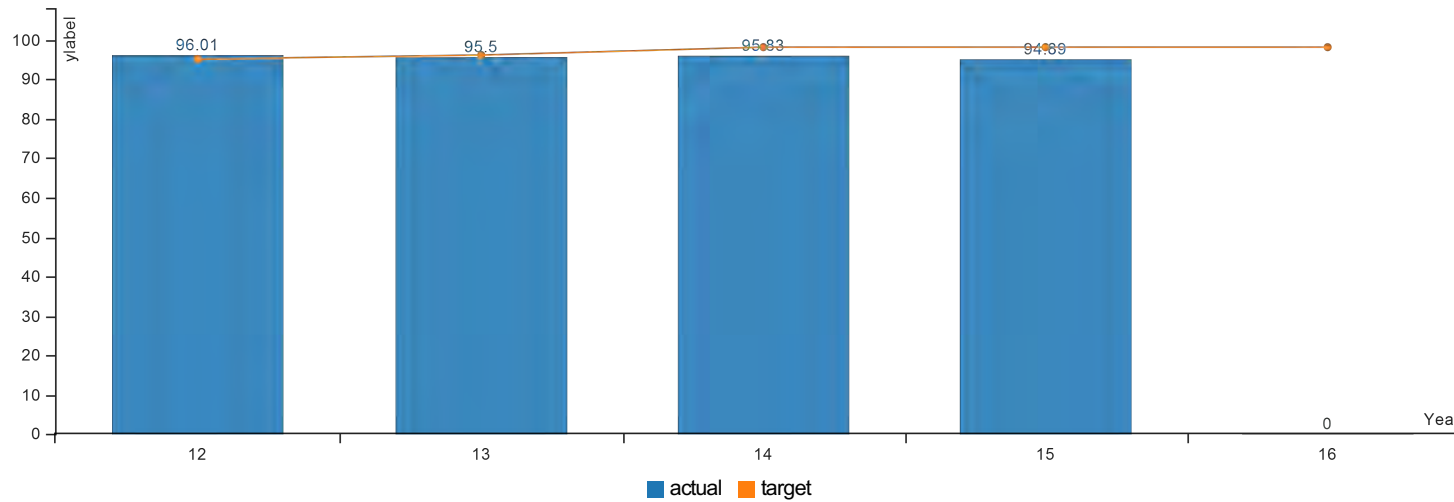
In 2013 (the most recent federal data available), Oregon was ranked number 7 in the nation in participation according to the PAI. In 2008, 2012 and 2009, Oregon was ranked second in the nation in SNAP participation based on the PAI and has remained one of the highest ranked states for participation. FNS ranking is based on the number of potentially eligible people compared to the number receiving benefits. Oregon consistently has a high participation rate and consistently regularly ranks at the top.

**Factors Affecting Results**

Oregon has had great success in easing access to SNAP benefits. One effort has been encouraging use of the on-line application. Another has been serving clients the same day or the next work day after they apply for benefits. Oregon has also been working to expand outreach efforts to identify and remove barriers to the SNAP program in all populations. Oregon's outreach partners have been educating clients to complete reports timely preventing eligible people from losing benefits.

The recession created critical need for basic necessities such as food in households which never expected to ask for help. During the recession we saw a rise in our caseload. As the economy has been improving the number of people receiving SNAP benefits has decreased to 86% of the highest number in 2012. The number of people receiving SNAP benefits continues to be more than before the recession hit. The number of people receiving benefits during July 2016 is 160% of the number during July 2007.

KPM #5	SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>SNAP Accuracy</b>					
Actual	96.01%	95.50%	95.83%	94.89%	0%
Target	95%	96%	98%	98%	98%

**How Are We Doing**

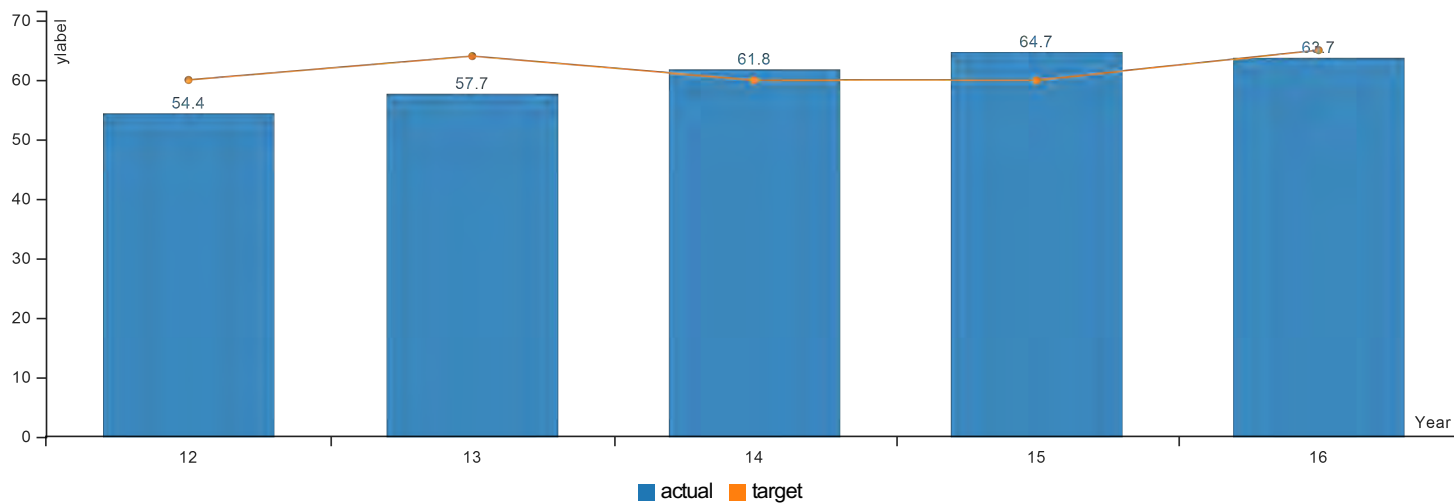
The latest data available is FY 2014, Oregon's accuracy rate was 95.83% and the national average was 96.34%. State reported data for FY 2015 showed an accuracy rate of 96.56%, but Federal data has been delayed.

**Factors Affecting Results**

Data for Federal Fiscal Year 2015 is not yet available for KPM #5. Due to ongoing federal integrity reviews of each state's quality control activities the publication of final regressed error rates has been postponed. This information is expected to become available no later than 12/31/2016. Oregon's reported accuracy rate for Federal Fiscal Year 2015 is 96.56%.

The final regressed error rate differs from the state reported error rate based on the number of reviews completed, and the extent to which discrepancies are found in federal subsample of quality control reviews.

KPM #6	ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS
	Data Collection Period: Oct 01 - Oct 31



Report Year	2012	2013	2014	2015	2016
<b>Enhanced Child Care</b>					
Actual	54.40%	57.70%	61.80%	64.70%	63.70%
Target	60%	64%	60%	60%	65%

**How Are We Doing**

There was a steady increase in the percentage of children receiving care either from a license-exempt provider receiving the enhanced rate or from a licensed provider from 2009 through present. Policy changes have had a direct impact on the percentage of children in licensed care. In April 2013 DHS stopped paying for any child care that was done prior to the provider passing a background check, or back paying, this resulted in two percent more children in licensed care within one month.

Our strategy is to improve the quality of care available to subsidized families, DHS subsidy rates for providers were increased to the 75<sup>th</sup> percentile of the current Child Care Market Price Study or higher in January 2016. The 2016 Child Care Market Price Study found the percent of slots that could be purchased with the value of DHS payment rates increased from 69% to 76% between 2014 and 2016 giving families access to higher quality care. Beginning April 2016, DHS provided an incentive payment to providers on the Quality Rating Improvement System (QRIS) and in September 2016, a lower copay for families that chose a provider on the QRIS. DHS license exempt providers can complete additional trainings to receive the enhanced rate that is 6 - 17% above the standard rate.

DHS partners with 211Info, Child Care Resource & Referral Agencies (CCR&R), Service Employees International Union Local 503 (SEIU), American Federation of State, County and Municipal Employees Local 132 (AFSCME) and the Oregon Registry. 211Info provides consumer education and helps parents find quality child care. The CCR&R's assist with provider training that is required to qualify for the DHS enhanced rate and to help meet licensing and QRIS standards. The Oregon Registry documents provider training and encourages trained providers to care for families on the DHS subsidy. DHS, 211Info, the CCR&Rs, SEIU, AFSCME and the Oregon Registry team together to publicize training and resources available.

A Child Care Orientation class is required for all new license-exempt providers. The Orientation class includes information on resources available including no-cost training on First Aid/CPR, Recognizing and Reporting Child Abuse and Neglect, and Food Handlers to publicize the enhanced rate as well as the USDA Food Program. Registered and new license-exempt providers are also required to complete a pre-service Health and Safety training.

DHS is working with the Early Learning Division on the Early Head Start Child Care Partnerships to build stronger collaborations with other agencies and partners to integrate our ERDC program with the state's early learning system. Guiding more of our providers through the Oregon's Quality Rating Improvement system (QRIS) is a priority.

DHS will continue to work with the Office of Child Care to promote innovations in subsidy intake and consumer education to increase access to high quality child care.

What needs to be done: Efforts to inform parents and providers of the importance of high quality child care and training continue to be improved. Exempt family providers are represented by SEIU. DHS, 211Info, Child Care Resource and Referral agencies and SEIU will continue to work together to promote provider training and the professional development continuum for exempt providers to access the training required to earn the enhanced rate, qualify for licensing and the QRIS. The Early Learning Division (ELD) has a position dedicated to identifying and implementing supports to improve the quality of exempt family providers caring for subsidy children. DHS is also partnering with the Early Learning Division to promote Vroom. Vroom is a set of tools and messages that empower parents and providers to be brain builders. It elevates what parents and providers are already doing right and enables them to make the most out of their time with their children. Vroom toolkits were dispersed to the DHS field offices in August 2016. The kits included flyers and posters to promote Vroom, tip cards and stickers for parents to utilize each day to promote learning with their children.

### **Factors Affecting Results**

The 2007 Legislature authorized significant rate increases that took effect October 1, 2007. This gave parents increased access to licensed providers. In addition the Legislature authorized significant funding for outreach and training for license-exempt providers. The combination of more parents selecting licensed providers and increased investment in exempt provider training resulted in a steady increase in the percentage of children receiving care from providers earning the enhanced rate or the licensed rate. In July 2010, a Child Care Orientation class became required for all new license-exempt providers.

An analysis of Subsidy Employment by Industry Sector was completed by the DHS Forecasting Unit in April 2010. The majority of ERDC clients work in industries that constrain child care options. Many subsidy parents work evening or night shifts, weekend shift or have a week or less advance notice of work schedule. A recent study confirmed that the majority of subsidy participants have two or more constraints on child care options. Most regulated child care facilities only operate during the day, and many require the parent pay for a part-time or full-time slot, so this limits subsidy parents

A new federal strategic framework from the Administration for Children and Families was made available in June of 2013. The Office of Child Care recognizes the importance of access to high quality child care that supports parental employment in stable jobs that help parents provide for their families. This leads to healthy, happy and competent children who are ready for school with the necessary pre-academic skills; and high functioning CCDF grantees that use program dollars effectively, efficiently and with integrity, to the benefit of eligible children and families. The goal for DHS which aligns with federal ideals is to build a child care subsidy system that is child-focused, family friendly and fair to providers.

The Race to the Top Early Learning Challenge Grant is a four year federal grant recognizing Oregon's early learning work, and strengthening a statewide early care and education system. State recipients were chosen based on their ability to implement coherent, compelling, and comprehensive early learning education reform. This funding is designed to spur broad system improvement over four years to ensure Oregon children enter school ready to learn and succeed. The Early Learning Council prioritized the activities below through determining the greatest impact on young children, and that fit grant scope and requirements:

- **Quality Rating Improvement System**

Race to the Top resources will engage providers with more training, mentorship, and professional development.

- **Early Childhood Workforce**

Race to the Top resources will provide professional development to support career pathways for early childhood educators to develop expertise in quality early learning and best practices.

- **Family and Community Access**

Race to the Top resources will provide dedicated outreach to build an informed, engaged public around quality early learning environments.

- **Enhance the QRIS Data System**

Race to the Top resources will enhance and connect data systems to capture quality information to deliver service providers, policy makers, and funders information needed to ensure better outcomes for children.

- **Kindergarten Assessment**

Race to the Top resources will allow Oregon to align statewide early learning with K-12 Common Core standards, launch the statewide rollout of the assessment, and gauge where children are at when they enter school.



Activities connecting early learning programs and the K-12 system are a priority throughout. Grant funding provides Oregon an opportunity to execute the system, making historic progress. There are sustainability concerns as this funding ends December 2016.

#### **HB 2015 and Federal Reauthorization:**

HB 2015 and Federal Child Care Development Fund Reauthorization includes several fundamental changes to the DHS Employment Related Day Care (ERDC) program. These substantial program enhancements provide parents access to high quality child care that supports their employment as well as fostering healthy child development and school success including:

- Twelve month eligibility
- Priority child care processing for homeless families or families applying for child care for a foster
- Working student child care
- Self-Employment coverage reinstated

Higher exit income limit of about 250% of the federal poverty level:

- DHS subsidy rates for all providers increased to the 75<sup>th</sup> percentile of the current Child Care Market Price Study or higher
- An incentive payment for QRIS Child Care Providers who accept subsidy families.
- Lower copay for families that choose a provider who is part of the Quality Rating and Improvement System (QRIS).

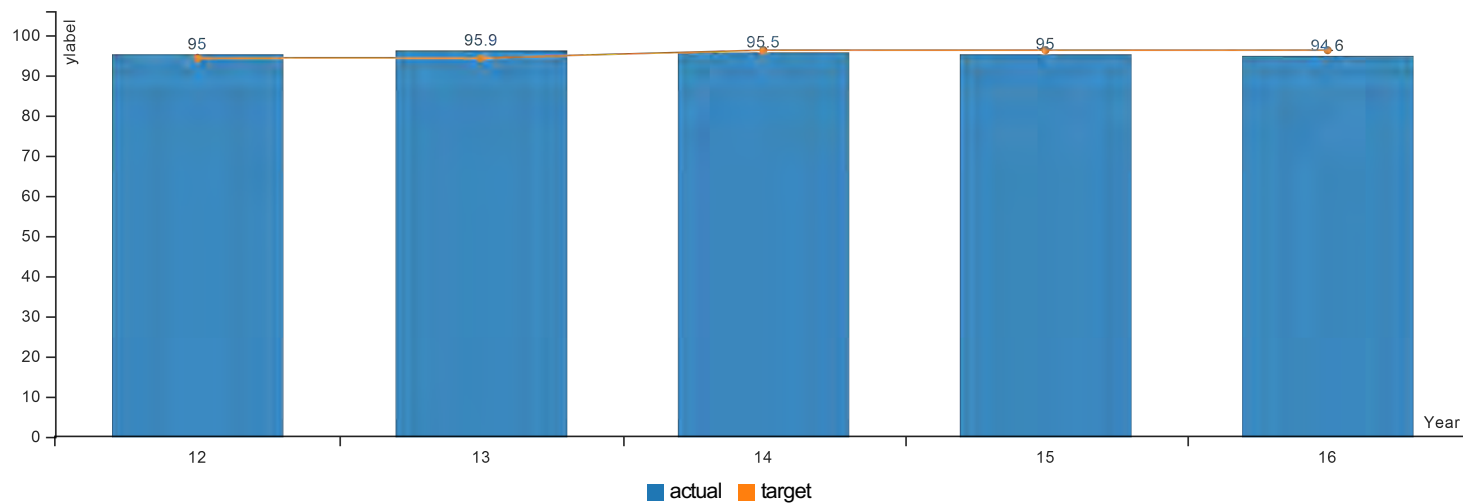
#### **EARLY LEARNING DIVISION/DHS PARTNERSHIP**

- Monitoring visits by the Office of Child Care (OCC) for license-exempt child care providers who care for subsidy children. **Compliance by 11/19/2016.**
- Increased Health and Safety Requirements – pre service first aid, CPR, recognizing and reporting child abuse and neglect and emergency preparedness on-line training. **Compliance by 11/19/2016.**
- Fingerprinting requirement for all background checks. **Compliance by 1/1/2017**

The targets were set based on an anticipated - and desired - increase in the numbers of children receiving care from providers who meet the training standards required to become licensed. These training standards and the QRIS promote child safety and well-being. This enhances the quality of child care which encourages a more stable provider base. Stability in care arrangements promotes healthy child development, continuity of care and helps parents remain employed.

Reporting cycle - point in time, October of each year. This measure is reported as a percentage. The data are taken from the DHS Provider Pay system and compares the number of children in care with providers earning the enhanced and licensed rate to the total number of active providers in the system. As a result, the number is very reliable. Any variance caused by possible coding errors would be too small to be statistically significant. The data includes all contracted child care.

KPM #7	ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>ABSENCE OF REPEAT CHILD MALTREATMENT</b>					
Actual	95%	95.90%	95.50%	95%	94.60%
Target	94.10%	94.10%	96%	96%	96%

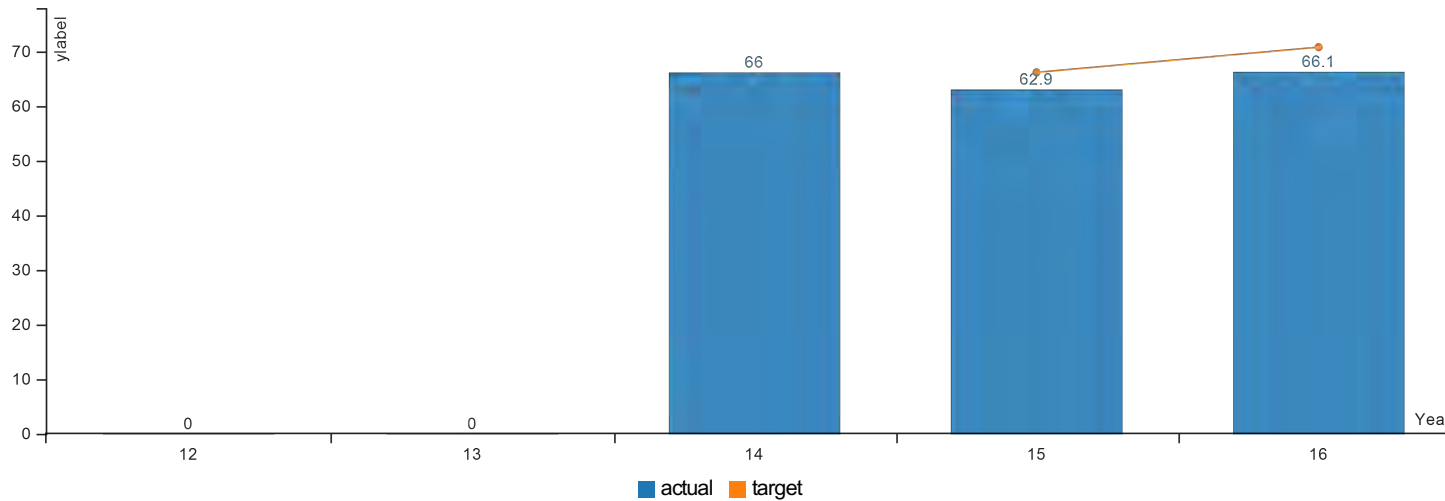
**How Are We Doing**

From 2014 to 2015 Oregon had a small decrease in this performance measure of .4%. After further analysis the decrease appears to be less than what was originally thought. This was based on the inclusion of pended reports which are not in fact founded dispositions and do support the conclusion that a child suffered a second incident of abuse within a six month period. Removing pended reports from the calculation means the decrease, .2%, is slight better than the original number. Even though Oregon has essentially maintained the numbers from the year before, 94.8% still falls short of the 96% target. Oregon continues its commitment to not only ensure the number remains consistent moving forward, but to make continued efforts to improve.

**Factors Affecting Results**

The major factors affecting families of abused and neglected children continue to be drug/alcohol abuse, mental illness, parental involvement with law enforcement, domestic violence and poverty. Often times, there are several of these factors co-occurring in families of child abuse/neglect victims and a pattern of generational occurrence. While the comprehensive nature of child protective services assessments is designed to culminate into effective sustainable intervention this takes significant resources and workload demand.

KPM #8	TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>Timely Reunification</b>					
Actual	No Data	No Data	66%	62.90%	66.10%
Target	TBD	TBD	TBD	66%	70.60%

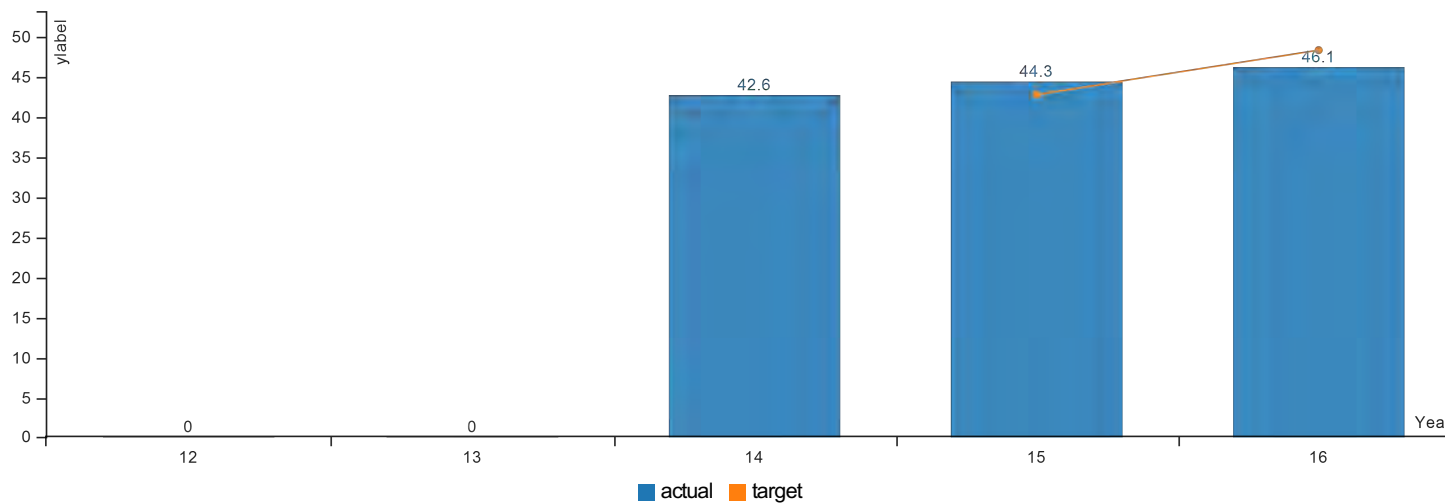
**How Are We Doing**

Oregon saw a decrease in this performance measure of 3.1 percentage points between federal fiscal years 2013 and 2014, but increased in the measure between FFY 2014 and 2015 by 3.2 percentage points. Oregon beat its stated target for last year, but is 4.5 percentage points short of the increased target goal we set for ourselves for this year. We are 3.8 percentage points below the national goal (which is based on the 75<sup>th</sup> percentile of all states) so Oregon still has work to do in this area.

**Factors Affecting Results**

The family dynamics that contribute to child safety issues are long standing and some of the most prevalent continue to be drug and alcohol abuse, domestic violence, parental involvement with law enforcement, mental illness, and unemployment. Availability of prevention strategies, targeted services, and community resources are factors that impact whether children enter foster care or remain in foster care. Differential response which is now implemented in half of Oregon’s counties is intended to reduce the number of children entering care and thereby reduce the number of children requiring reunification. However, if differential response has the intended impact, the children who do enter foster care may have experienced more severe abuse or neglect, or have more acute needs. A factor that also affects results of this measurement is the fact that a child is not defined as having reunified until the DHS custody case is dismissed. Children who are returned home but remain under DHS custody and supervision are considered to still be in foster care for the first six months of the return. Some jurisdictions keep the DHS case open longer than others once a child returns in home.

KPM #9	TIMELINESS OF ADOPTION ONCE LEGALLY FREE - Percent of Legally free children adopted in less than 12 months
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>Timeliness of Adoption Once Legally Free</b>					
Actual	No Data	No Data	42.60%	44.30%	46.10%
Target	TBD	TBD	TBD	42.70%	48.20%

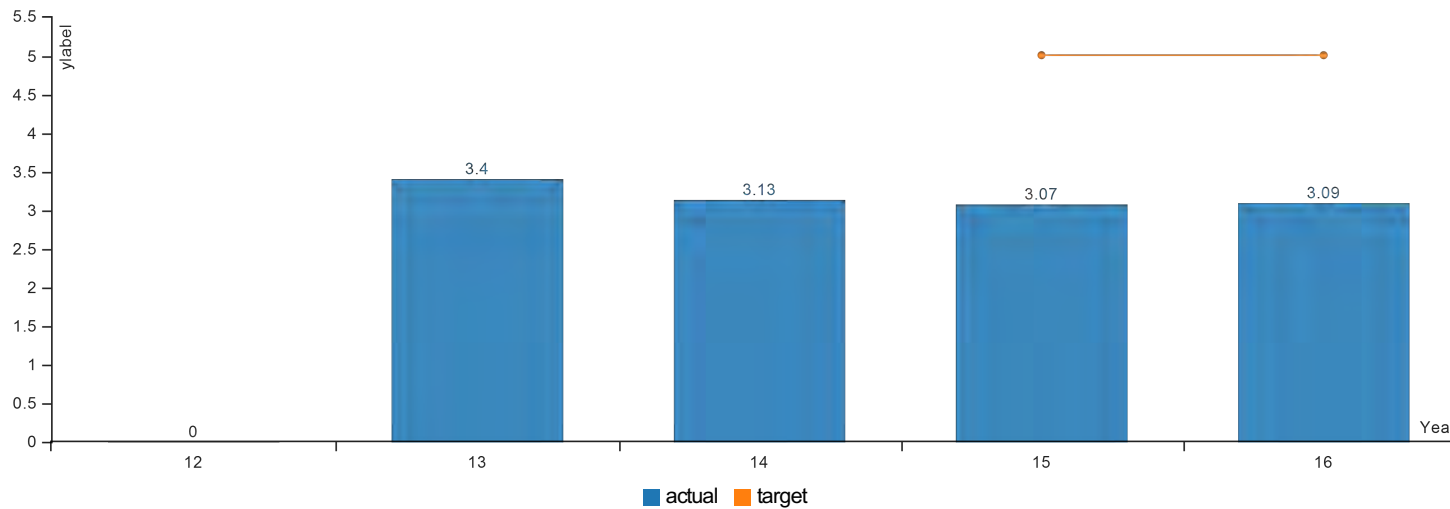
### How Are We Doing

Oregon saw an increase in this performance measure of 1.7 percentage points between federal fiscal years 2013 and 2014, then increased in the measure again between FFY 2014 and 2015 by another 1.8 percentage points. While meeting last year's target, Oregon aggressively increased its target and fell short of reaching it by 2.1 percentage points this year. The national target for percent of legally free children adopted in less than 12 months is 45.8%, so Oregon is performing just over the national goal (which is based on the 75th percentile of all states)

### Factors Affecting Results

Multiple factors affect the results of this measure, but the primary issue is the sheer volume of paperwork associated with the adoption process, and lack of concurrent work being done in the field while the case is being prepared for termination of parental rights. Ongoing casework is often crisis driven and once a child is legally free and especially if living in their adoptive environment, the paperwork to finalize the adoption can become less of a priority on individual caseloads. There are other factors that impact this measure including the length of recruitment time for high needs children, additional time associated with children placed out of state, the required six month supervision period, mediation between adoptive parents and birth parents, adoptive parent applications for adoption assistance not submitted timely, to name a few. But the primary factor appears to be volume of paperwork that must be prepared and submitted to central office before the consent to finalize an adoption can be prepared.

KPM #10	LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>LTC NEED PREVENTION</b>					
Actual	No Data	3.40%	3.13%	3.07%	3.09%
Target	TBD	TBD	TBD	5%	5%

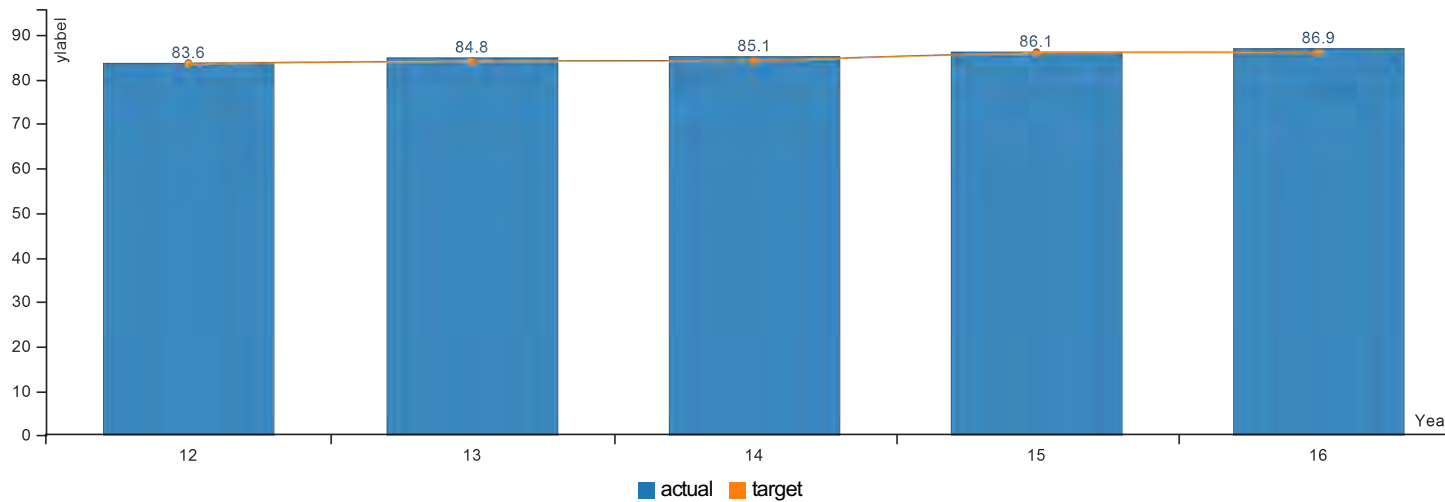
**How Are We Doing**

In 2015, only 3.09% of Oregonians 65 or older needed assistance with publicly funded long term care. This is a slight uptick from 2015, but remains well below the goals established by the Legislative Assembly.

**Factors Affecting Results**

Oregon has adopted the Community First Choice Model, also known as the K Plan. This is a big driver in these results as the K Plan has numerous tools that are designed to keep people independent. Additionally, the success of the AAA network administering Oregon Project Independence, Older Americans Act programs and the Aging and Disability Resource Connection contribute towards keeping seniors independent.

KPM #11	LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES</b>					
Actual	83.60%	84.80%	85.10%	86.10%	86.90%
Target	83.50%	84%	84.09%	85.96%	85.96%

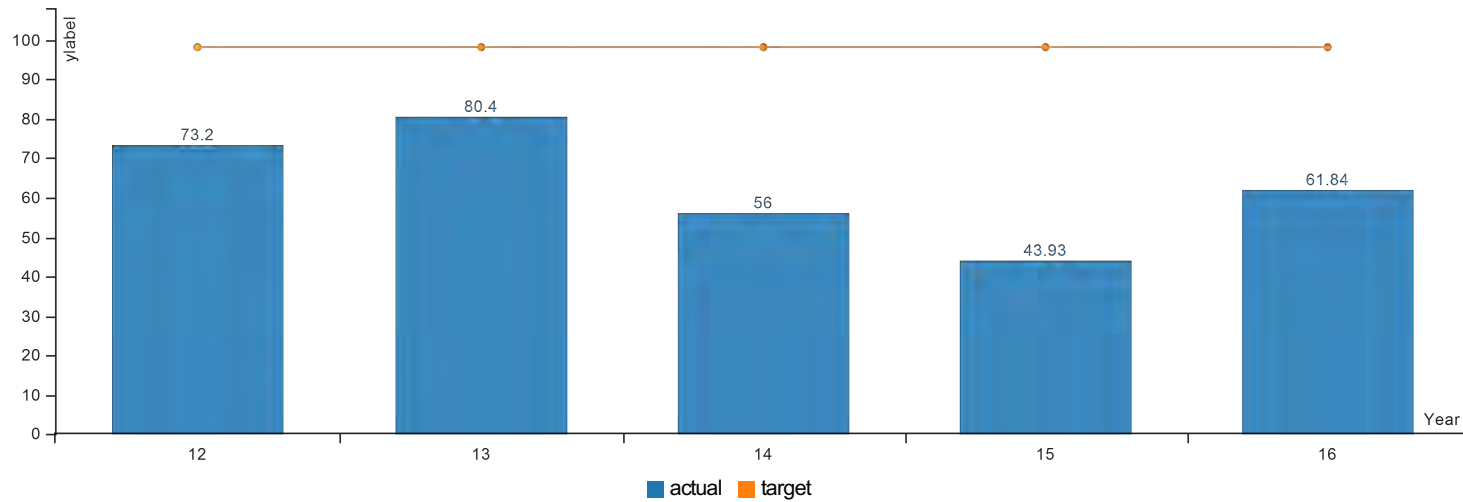
**How Are We Doing**

APD continues to make steady, continued progress at serving seniors and people with disabilities in settings less restrictive than nursing facilities. APD is pleased it is exceeding targets established by the Legislative Assembly.

**Factors Affecting Results**

Hospitals continue to discharge patients “sicker and quicker”. In many cases, hospital preference on discharge of a senior who needs additional care is a nursing facility. While institutional care may be appropriate for certain individuals for short periods of time, DHS must continue to aggressively ensure that seniors are appropriately discharged from nursing facilities.

KPM #12	DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.
	Data Collection Period: Jun 01 - Jul 31



Report Year	2012	2013	2014	2015	2016
<b>DD Adult Support Services</b>					
Actual	73.20%	80.40%	56%	43.93%	61.84%
Target	98%	98%	98%	98%	98%

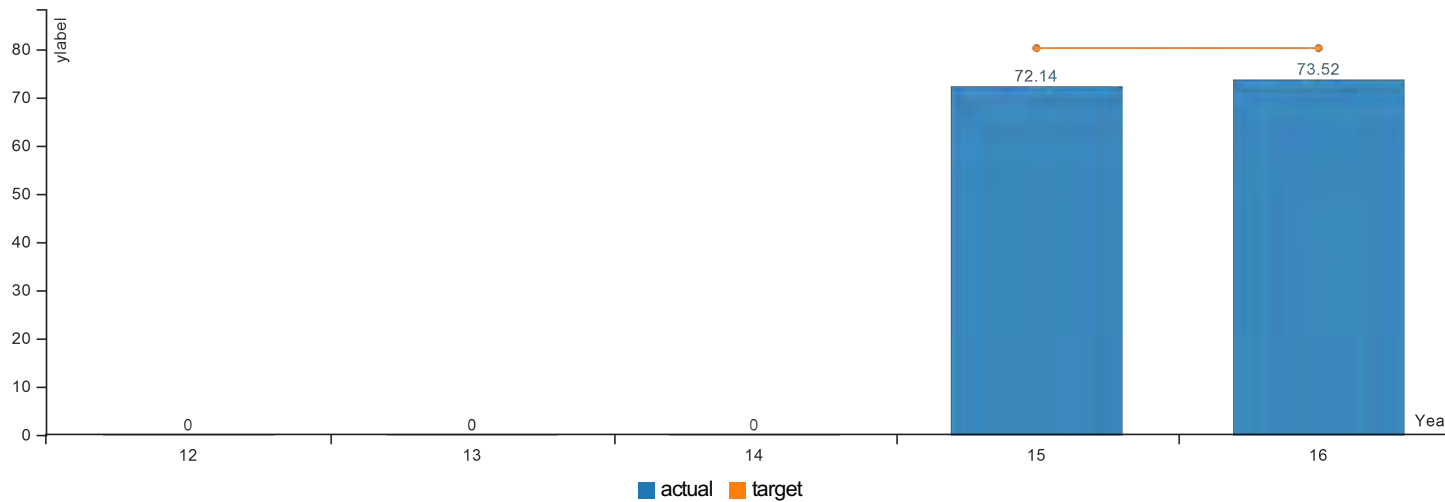
**How Are We Doing**

The Office of Developmental Disabilities Services continues to add people to services as a result of the state moving to the Community First Choice Option or K plan.

**Factors Affecting Results**

Moving to the K plan has increased the number of people accessing services which has caused delays in processing at all levels. This is impacting the ability of people to start services within 90 days of request.

KPM #13	PEOPLE WITH DISABILITIES LIVING AT HOME - The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>PEOPLE WITH DISABILITIES LIVING AT HOME</b>					
Actual	No Data	No Data	No Data	72.14%	73.52%
Target	TBD	TBD	TBD	80%	80%

**How Are We Doing**

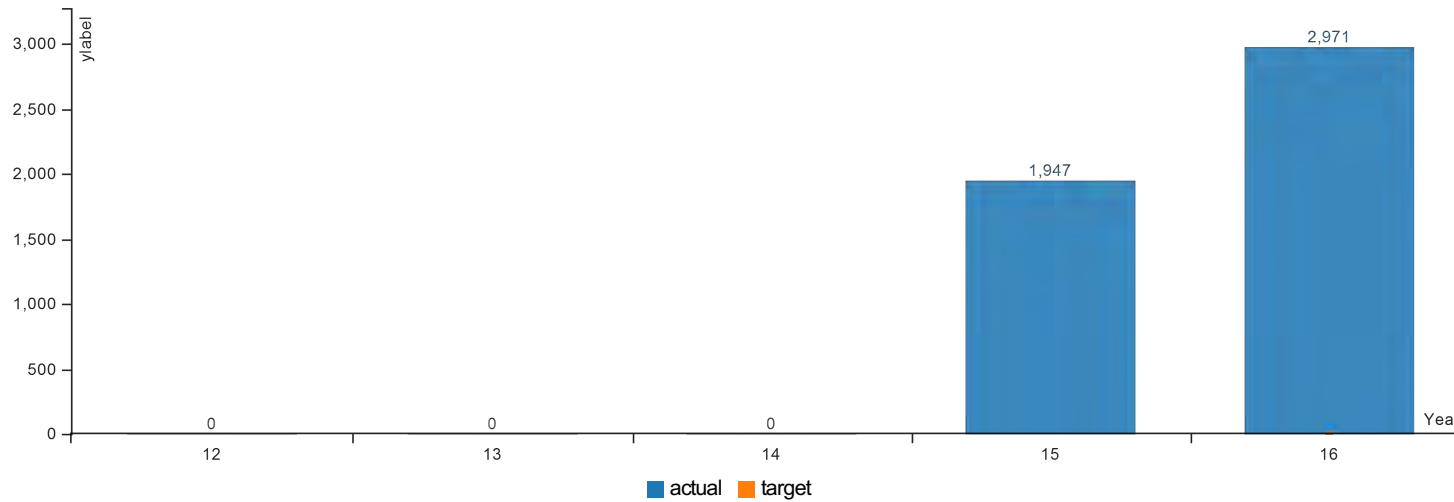
The majority of children and adults with intellectual and developmental disabilities continue to live in family homes.

**Factors Affecting Results**

Implementing the K plan has allowed people with more significant need to receive in-home services if they chose not to move to a residential setting.



KPM #14	SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>INTEGRATED EMPLOYMENT SETTINGS</b>					
Actual	No Data	No Data	No Data	1,947	2,971
Target	TBD	TBD	TBD	TBD	0

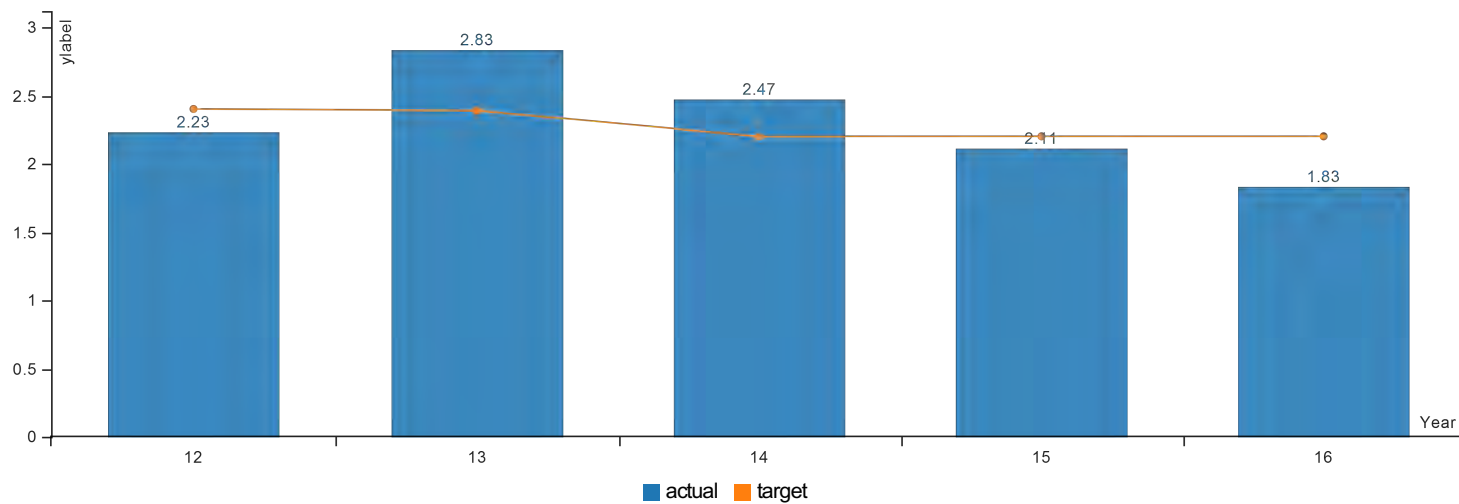
**How Are We Doing**

For Fiscal Year 2016 we provided employment services to 2,971 individuals and are in compliance with both the Executive Order and Lane Settlement.

**Factors Affecting Results**

Executive Order 15-01 and the Lane v. Brown Settlement Agreement require DHS to provide employment services to at least 7,000 individuals by 2022. This means that by 2017 at least 3,000 individuals should have received an employment service; by 2018 3,800; 2019 4,600; 2020 5,400; 2021 6,200; and 2022 7,000.

KPM #15	ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>ABUSE OF SENIORS AND ADULTS WITH DISABILITIES - b) people with developmental disabilities</b>					
Actual	2.23%	2.83%	2.47%	2.11%	1.83%
Target	2.40%	2.39%	2.20%	2.20%	2.20%

**How Are We Doing**

As seen in the reporting table above, the abuse rate of adults with intellectual/developmental disabilities enrolled in services has declined slowly over the last four years. In 2015 it was below 2% for the first time, indicating that the current target (2.2%) may be able to be lowered in the future.

The types of services being received by over 15,000 individuals with intellectual/developmental disabilities, as well as the definitions of abuse applied to this population, have changed significantly over the last ten years. Because of these changes, as well as the lack of standardized national abuse data for comparison, it is challenging to develop a target. The approach instead has been to establish a baseline based on historical data, and then pursue a series of incrementally decreasing targets. At this time the target is at 2.2%, based on prior data.

Our strategies for improvement include:

- A renewed focus on monitoring and safety in licensed settings for adults with intellectual/developmental disabilities, including greater coordination between licensing, abuse investigation and program staff to respond more quickly and effectively to areas of concern.
- Development and implementation of a Centralized Abuse Management information system in 2017, to allow for enhanced centralized tracking and monitoring of abuse referrals, outcomes and trends statewide.
- Ongoing outreach to increase public awareness of abuse issues facing individuals with intellectual/developmental disabilities.
- Ongoing collaboration with community partners, including brokerages serving people with intellectual/developmental disabilities living in their own homes.

Enhanced training to abuse investigators, service coordinators, personal agents, direct service providers and facility staff.

**Factors Affecting Results**

Abuse rates for adults with intellectual/developmental disabilities can be affected by many factors, including:

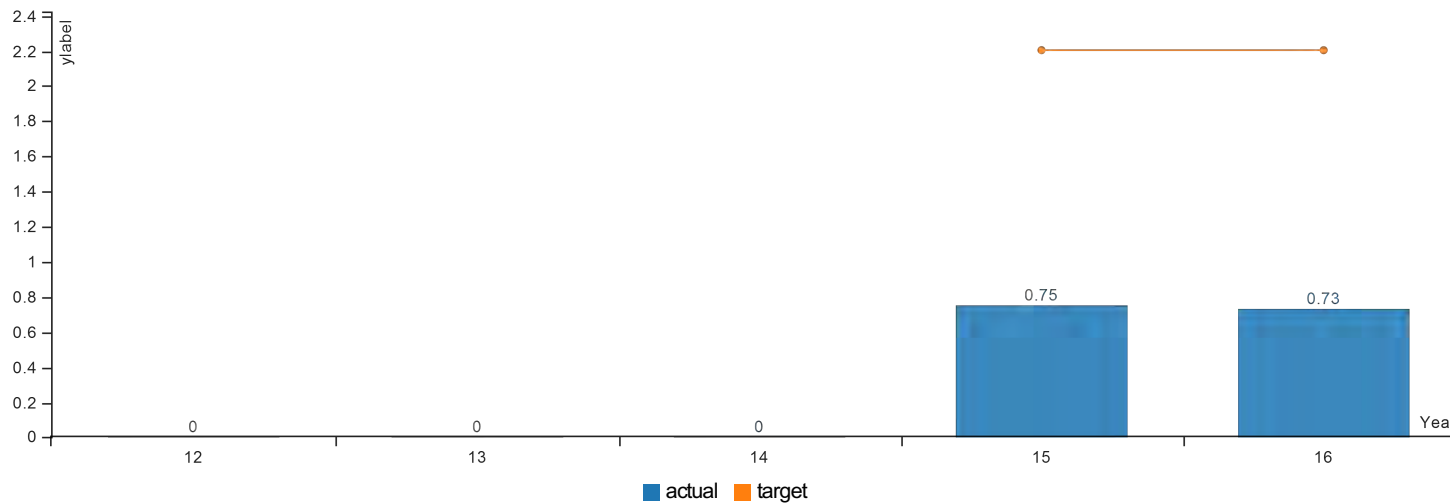
- High turnover of staff in licensed and certified programs.
- An increase in the number of higher-acuity residents being served in community-based care settings.
- An adult's right to make decisions about their living situation, companions, etc.
- Barriers to the reporting of abuse by cognitively impaired clients.
- Lack of resources available to respond and support adults with intellectual/developmental disabilities who are abused (e.g. domestic violence shelters, counseling resources).

What needs to be done in this area includes:

- Ongoing training in recognizing, reporting, and preventing abuse for service coordinators, personal agents, direct service providers and facility staff.
- Research and collaboration with community response system and resources, including domestic violence and sexual assault response services.
- Increased investigator access to experts such as forensic nurses and psychologists.

Improved outreach to clients, their families and the community at large to increase awareness of abuse issues.

KPM #16	ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>ABUSE OF SENIORS AND ADULTS WITH DISABILITIES - a) seniors and adults with physical disabilities</b>					
Actual	No Data	No Data	No Data	0.75%	0.73%
Target	TBD	TBD	TBD	2.20%	2.20%

**How Are We Doing**

Since our Department currently is below the preliminary target of 2.2% for the percentage of older adults and people with disabilities who are abused, it appears that we are meeting the goals of our intervention model described above. However, there are concerns about the accuracy and reliability of the data that we are attempting to resolve. Abuse in the community can be difficult to lower due to the individual's right to make decisions about their own life and the course of action. Additionally, as public awareness of the signs of abuse increases so do the number of abuse reports received by the department resulting in more investigations and interventions. The department wants to encourage individuals to report all suspected abuse.

Strategies to improve the department's performance include:

- On-going Adult Protective Service training including fundamentals of and advanced training for experienced APS workers.
- Continuation of public education efforts;
- Technical Assistance to field offices;

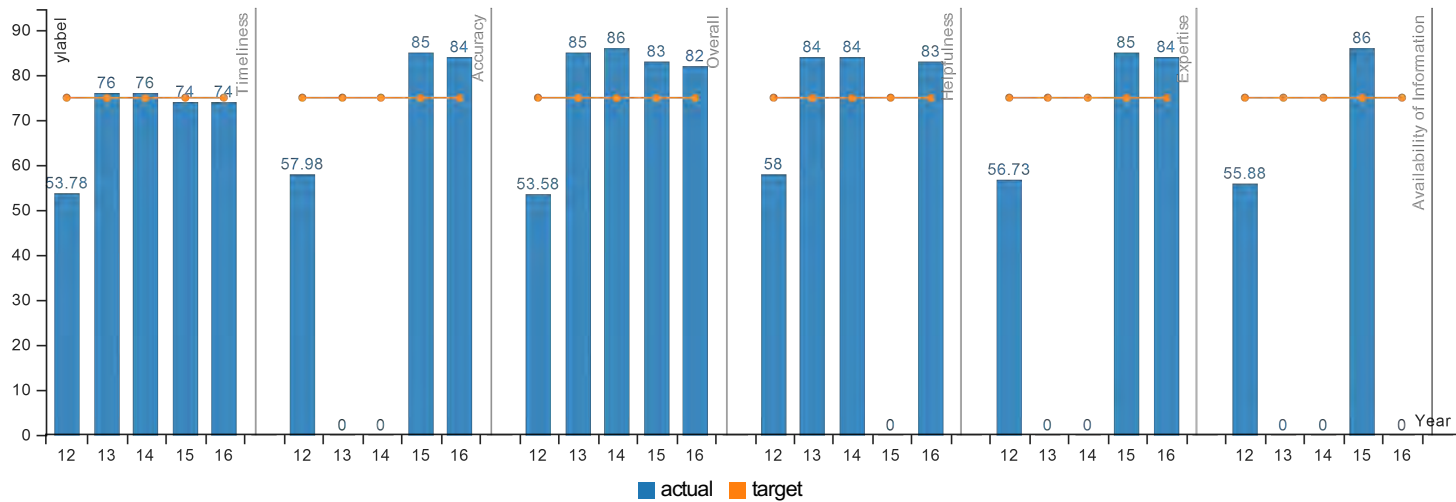
**Factors Affecting Results**

Performance to target comparison could be affected by a number of variables. This includes but is not limited to the following for Older Adults and People with Disabilities:

- Right to self-determination;
- Limited resources including state, federal, and community-type(s);
- Additional training and development needed for APS Specialist's;
- Response of the criminal justice system;

- Development and understanding of intra-agency functions;

KPM #17 CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.  
 Data Collection Period: Jan 01 - Jan 31



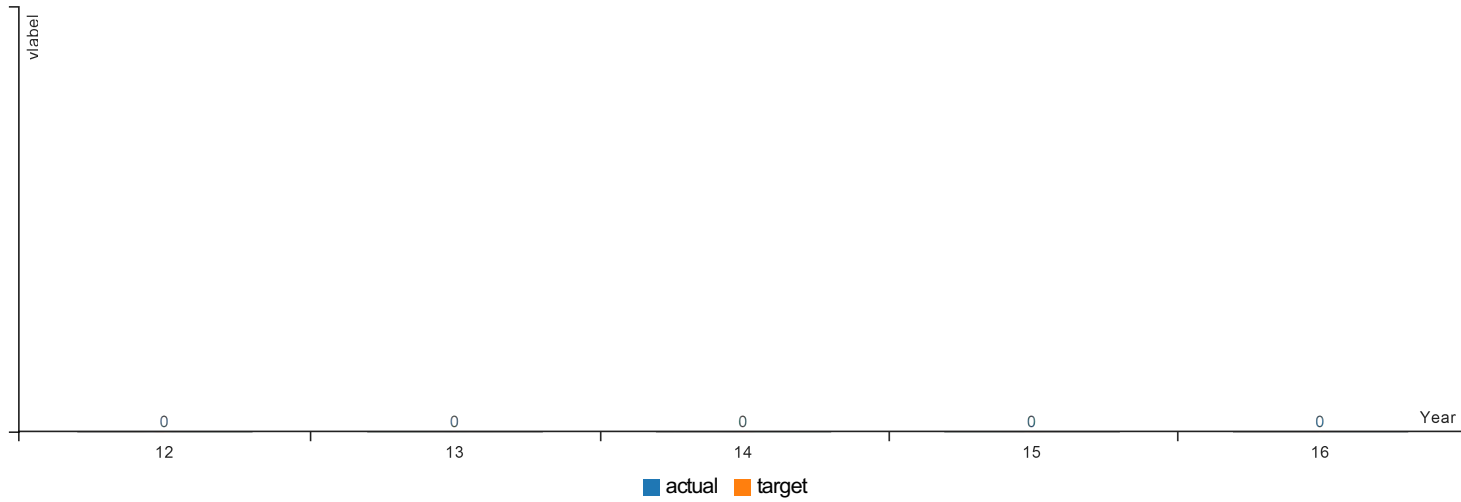
Report Year	2012	2013	2014	2015	2016
<b>Timeliness</b>					
Actual	53.78%	76%	76%	74%	74%
Target	75%	75%	75%	75%	75%
<b>Accuracy</b>					
Actual	57.98%	No Data	No Data	85%	84%
Target	75%	75%	75%	75%	75%
<b>Overall</b>					
Actual	53.58%	85%	86%	83%	82%
Target	75%	75%	75%	75%	75%
<b>Helpfulness</b>					
Actual	58%	84%	84%	No Data	83%
Target	75%	75%	75%	75%	75%
<b>Expertise</b>					
Actual	56.73%	No Data	No Data	85%	84%
Target	75%	75%	75%	75%	75%
<b>Availability of Information</b>					
Actual	55.88%	No Data	No Data	86%	No Data
Target	75%	75%	75%	75%	75%

How Are We Doing

DHS met or exceeded 4 of the 6 submeasures

**Factors Affecting Results**

KPM #18	PLACEHOLDER: SERVICE EQUITY -
	Data Collection Period: Jan 01 - Jan 01



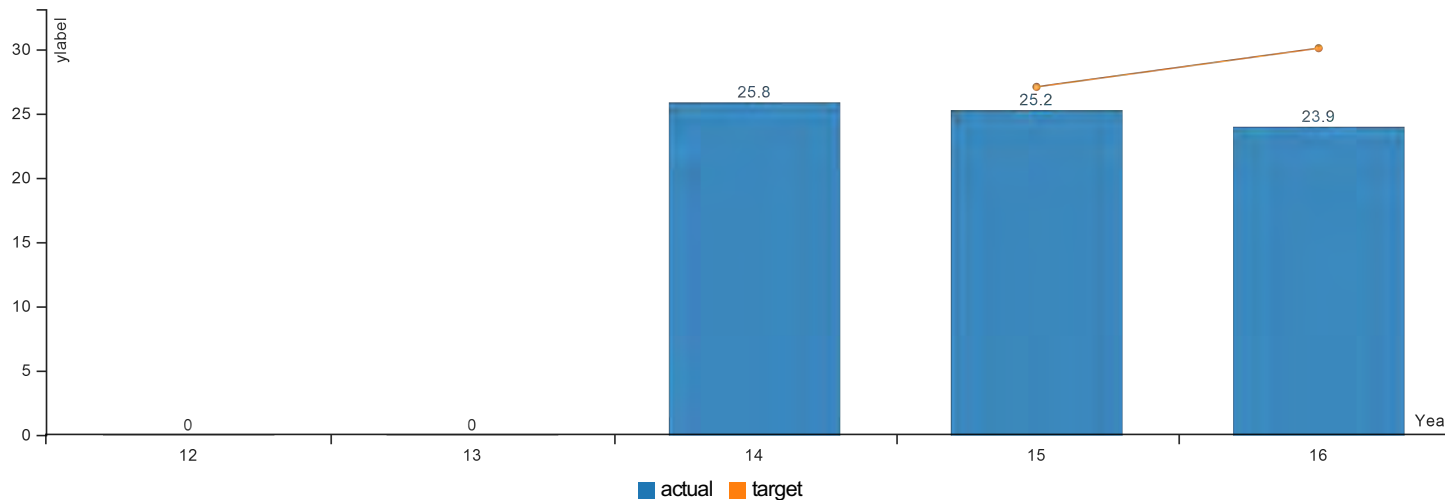
Report Year	2012	2013	2014	2015	2016
<b>SERVICE EQUITY Rate per 1,000 Population</b>					
Actual	No Data	No Data	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	TBD

**How Are We Doing**

**Factors Affecting Results**



KPM #19	CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>CHILDREN RESIDING AT HOME IN LEAST RESTRICTIVE SETTING</b>					
Actual	No Data	No Data	25.80%	25.20%	23.90%
Target	TBD	TBD	TBD	27%	30%

### How Are We Doing

From 2014 to 2015, Oregon saw a slight decrease in this performance measure of 0.6 percent. Then a larger decrease from 2015 to 2016 of 1.3%. There are several strategies still in process of implementation during this time. Differential Response has not yet been fully implemented. The state child welfare program has been working toward the vision of Safe Equitable Foster Care Reduction. One way to achieve this vision is through serving children safely in their own home. Several strategies have been involved in helping to achieve this vision.

- Focus on the Oregon Safety Model, which includes child safety assessment, actions and decisions through the life of a case, so DHS Child Welfare staff are making safety decisions consistent with the model across the state, serving children in their homes when safe. Oregon Safety Model fidelity work continues across the state.
- Strengthening, Preserving and Reunifying Families services have been established in every county in the state. These services specifically address needs of children and families who come to the attention of child welfare through a report of abuse or neglect. These services are designed to address gaps in the service array in local communities --specifically, those services aimed at maintaining children safely in the home, reducing the lengths of stay in foster care and addressing re-abuse of children. Performance-Based Contracting is a results-oriented contracting method that focuses on the outputs, quality, or outcomes that may tie at least a portion of a contractor's payment, contract extensions, or contract renewals to the achievement of specific, measurable performance standards and requirements. Each county regularly assesses their Strengthening, Preserving and Reunifying Families service array, to determine gaps in service provision and use of current services. In an effort to understand outcomes associated with implementation of the SPRF program, DHS has implemented the first step toward a system of Performance-Based Contracting, in collaboration with our SPRF contractors. Current SPRF contracts now include performance-based contract language and outcomes. Upon execution of the contracts, the contractor began submitting reports through the invoicing process which identifies one of three outcomes for each client:

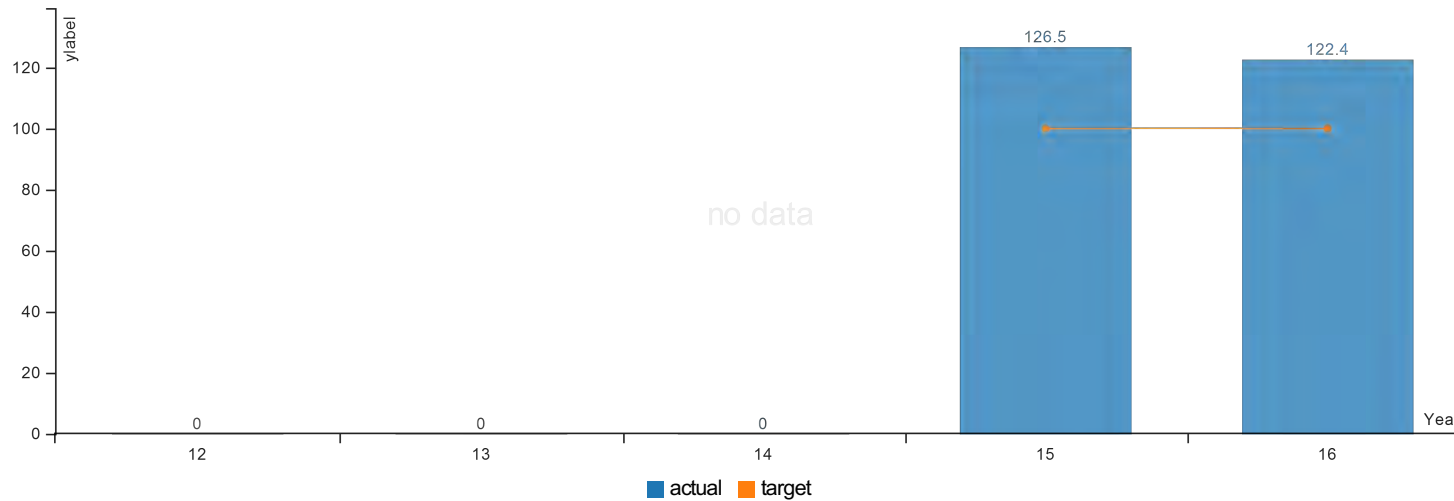
- 1) Achieved
- 2) Partially Achieved
- 3) Not Achieved

Differential Response provides the route for families to connect to their community and needed services. The families involved with child welfare receive a comprehensive child safety assessment by child welfare staff. However, just as every family is unique, the department's approach needs to be flexible enough to serve the family's needs. Oregon's DR design includes the specific screening criteria to determine the best response to assess families and increase our success in keeping children safely parented at home while the family receives services. Families can more successfully resolve issues when they are viewed as part of the solution and where they partner with child welfare and their community in problem solving and the identification of services and supports needed. Differential Response began in Oregon in May 2014 in 3 counties. It is now being practiced in 12 counties (totaling nearly half the state's child welfare workforce). A 3 year evaluation of Differential Response is being conducted by the University of Illinois.

#### **Factors Affecting Results**

The comprehensiveness of child abuse/neglect assessments takes significant resources and workload demand and urgency. The major factors affecting families of abused and neglected children are drug/alcohol abuse, domestic violence, parental involvement with law enforcement, and poverty. Often there are several of these factors co-occurring in families of child abuse/neglect victims.

KPM #20	TANF JOBS PLACEMENTS - The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>TANF JOBS PLACEMENTS</b>					
Actual	No Data	No Data	No Data	126.50%	122.40%
Target	TBD	TBD	TBD	100%	100%

**How Are We Doing**

Our objective is to increase the percent of TANF participants successfully obtaining employment. Oregon's economy has been recovering, however the recovery has been inconsistent across the state. The results for State Fiscal Year (SFY 2016) show that the agency has surpassed its goal by 22.4 percent.

**Factors Affecting Results**

This measure may be affected by several things, including the status of the economy, the availability of jobs and other industry factors. It may also be affected by the structure of the Job Opportunity and Basic Skills (JOBS) program and the effectiveness of community and agency partnerships to help TANF participants obtain employment. The effects of the TANF program reinvestment in 2015 likely also impact this measure's goals.

# Agency Management Report

## KPMs for Reporting Year 2016

Published: 10/7/2016 9:47:02 AM

### Human Services, Department of

	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
<b>Summary Stats:</b>	57.89%	21.05%	21.05%

### Detailed Report:

KPM	Metrics	Actual	Target	Status	Management Comments
1. OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.		62.34%	66%	Yellow	
2. TANF FAMILY STABILITY - The percentage of children receiving TANF who entered foster care.		0.67%	0.50%	Red	The Self-Sufficiency programs are intended to provide a safety net, family stability, and a connection to careers that guide Oregonians out of poverty. Part of the TANF service array includes Family Support and Connections which provides supports to prevent children in at-risk TANF families from entering the child welfare system. Home and community based services are used to guide interventions that build on family strengths and address family functioning issues. The services are designed to strengthen and support families by increasing parental protective factors and addressing risk factors related to child abuse. Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides temporary financial assistance and support services to families with children who need to flee and stay free from domestic violence.
3. TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.		65.10%	65%	Green	The Self-Sufficiency programs are intended to provide a safety net, family stability, and a connection to careers that guide Oregonians out of poverty. With respect to this KPM measure, the programs will work in partnership with other workforce system agencies and community partners to help Oregonians connected to our programs exit poverty along a career path.
4. SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.		94.20%	85%	Green	
5. SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments		0%	98%	Red	

KPM	Metrics	Actual	Target	Status	Management Comments
<p>6. ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS</p>		63.70%	65%	Green	<p>There has been a steady increase in the percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS. Though we did not quite achieve our targets for past years our numbers continue to increase.</p> <p>Rate increases for all subsidy providers were implemented in the fall of 2013. As a result of HB 2015, provider rates were increased again to the 75<sup>th</sup> percentile or higher of the 2014 Child Care Market Price Study on January 1, 2016. This brings provider rates more in line with current market rate studies and the continuing goal toward a child care subsidy system that is child-focused, family friendly and fair to providers. The 2016 Oregon Child Care Market Price Study analysis showed rates at the 76<sup>th</sup> percentile. The Administration for Children and Families, Office of Child Care and HB2015 recommended rates be set at the 75<sup>th</sup> percentile in order to allow subsidy families sufficient access to care. QRIS provider incentives and reduced copays for families using QRIS providers were implemented in 2016 to help promote subsidy access to high quality care. Other ERDC program enhancements from HB2014 and CCDF Reauthorization will improve access and duration of child care situations.</p> <p>DHS and the Office of Child Care currently track the number of subsidy children being cared for by providers on the QRIS. In the future this KPM may be changed to provide the same measure. This will align with the four priority areas of the Child Care Development Block Grant (CCDBG) Act of 2014:</p> <ul style="list-style-type: none"> <li>Improving health and safety in child care</li> <li>Improving quality of child care</li> <li>Establishing family-friendly policies</li> <li>Strengthening program integrity</li> </ul>
<p>7. ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.</p>		94.60%	96%	Green	<p>Oregon continues to train staff in the Oregon Safety Model and has even taken steps to halt other initiatives to ensure successful understanding and implementation of the safety model. When practice is consistent with the model, the information gathering, decision making and planning requires focus not only on the immediate safety needs of the child, but on the underlying factors that contributed to the abuse or neglect and could continue to result in abuse or neglect in the near future.</p>

KPM	Metrics	Actual	Target	Status	Management Comments
8. TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry.		66.10%	70.60%	Yellow	<p>The continued and consistent use of the practice of the Oregon Safety Model, embedded in administrative rules, procedure, and reinforced by the permanency consultant staff should result in continued progress in this measure. Oregon has just completed updated curriculum on the Oregon Safety Model post assessment, referring to the Safety Model throughout the life of an open case once it is determined that safety threats exist in the family. This training, which is expected to be completed by the end of this calendar year and is mandatory for permanency workers and their supervisors, solidifies practice in several areas including protective capacity assessments and identifying conditions for return. These two elements of the Safety Model are key in identifying the increased and diminished protective capacities of the parents, delivering the appropriate services that impact these capacities, and being able to know when a family might be reunited on an in-home safety plan. Along with classroom training, workers are receiving group supervision on real cases in order to see the model in practice. Although Oregon's Safety Model can no longer be considered new, working the model throughout the life of an open case can be an ongoing struggle when workloads are high and case management becomes crisis oriented. Keeping the work systematic is a key to knowing when a child or children can be safely returned home. In addition to training, a quality assurance tool that focuses on the practice elements of the Safety Model in ongoing casework has been developed and will be used to assess branch practice and guide consultants in where their technical assistance and training should be focused in each individual branch.</p> <p>In addition to the continued focus on the Oregon Safety Model, Oregon is also using DHS and Juvenile Court data to develop branch improvement plans in the area of timely reunification when a branch is performing below the state average. These written plans summarize the branch's analyzed data, sets goals, specific strategies, measurements for the strategies, accountability to the plan, and what supports are needed to affect the plan. Assigned consultants work with branch leadership in both developing the strategic plans and monitoring their follow through and results. This effort and the continued fidelity to the Oregon Safety Model should continue to impact this key performance measure in a positive direction.</p>
9. TIMELINESS OF ADOPTION ONCE LEGALLY FREE - Percent of Legally free children adopted in less than 12 months		46.10%	48.20%	Green	The child permanency program continues its efforts to use individual branch plans to pinpoint and address insufficiencies in the adoption finalization process. Permanency consultants are in branch offices lending their technical assistance and training and helping with branch processes to keep the cases moving.
10. LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.		3.09%	5%	Green	
11. LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities.		86.90%	85.96%	Green	
12. DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.		61.84%	98%	Red	
13. PEOPLE WITH DISABILITIES LIVING AT HOME - The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.		73.52%	80%	Yellow	
14. SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment.		2,971	0	Green	
15. ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.		1.83%	2.20%	Green	The abuse rate of adults with intellectual/developmental disabilities enrolled in services has declined slowly over the last four years. In 2015 it was below 2% for the first time, indicating that the current target (2.2%) may be able to be lowered in the future.
16. ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.		0.73%	2.20%	Green	

KPM	Metrics	Actual	Target	Status	Management Comments
17. CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	74%	75%	Green	
	Accuracy	84%	75%	Green	
	Overall	82%	75%	Green	
	Helpfulness	83%	75%	Green	
	Expertise	84%	75%	Green	
	Availability of Information	No Data	75%	Red	
18. PLACEHOLDER SERVICE EQUITY -		No Data	TBD	NA	
19. CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.		23.90%	30%	Red	
20. TANF JOBS PLACEMENTS - The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.		122.40%	100%	Green	The Self-Sufficiency programs are intended to provide a safety net, family stability, and a connection to careers that guide Oregonians out of poverty. With respect to this KPM measure, the programs will work in partnership with other workforce system agencies and community partners to help Oregonians connected to our programs exit poverty along a career path. The program will continue to monitor the measure and targets. The targets this measure compares to are updated as needed during program planning processes.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 10000**

**BAM Analyst: Brickman, Tamara**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-40-00-00000	DHS Central Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-40-00-00000	DHS Central Services	021	0	Phase - In	Essential Packages
010-40-00-00000	DHS Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	DHS Central Services	031	0	Standard Inflation	Essential Packages
010-40-00-00000	DHS Central Services	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	DHS Central Services	050	0	Fundshifts	Essential Packages
010-40-00-00000	DHS Central Services	080	0	May 2016 E-Board	Policy Packages
010-40-00-00000	DHS Central Services	081	0	September 2016 Emergency Board	Policy Packages
010-40-00-00000	DHS Central Services	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-40-00-00000	DHS Central Services	092	0	Statewide AG Adjustment	Policy Packages
010-40-00-00000	DHS Central Services	095	0	December 2016 Rebalance	Policy Packages
010-45-00-00000	DHS Shared Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-45-00-00000	DHS Shared Services	021	0	Phase - In	Essential Packages
010-45-00-00000	DHS Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-45-00-00000	DHS Shared Services	031	0	Standard Inflation	Essential Packages
010-45-00-00000	DHS Shared Services	050	0	Fundshifts	Essential Packages
010-45-00-00000	DHS Shared Services	080	0	May 2016 E-Board	Policy Packages
010-45-00-00000	DHS Shared Services	081	0	September 2016 Emergency Board	Policy Packages
010-45-00-00000	DHS Shared Services	090	0	Analyst Adjustments	Policy Packages
010-45-00-00000	DHS Shared Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-45-00-00000	DHS Shared Services	092	0	Statewide AG Adjustment	Policy Packages



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010-45-00-00000	DHS Shared Services	095	0	December 2016 Rebalance	Policy Packages
010-45-00-00000	DHS Shared Services	101	0	Essential Staffing for Safety	Policy Packages
010-45-00-00000	DHS Shared Services	102	0	Centralized Abuse Management System	Policy Packages
010-45-00-00000	DHS Shared Services	117	0	ERDC Provider Investigator	Policy Packages
010-45-00-00000	DHS Shared Services	118	0	OAAPI Workload for DD	Policy Packages
010-45-00-00000	DHS Shared Services	119	0	OAPPI Workload for APD	Policy Packages
010-45-00-00000	DHS Shared Services	120	0	Emergency Management / Business Continuity	Policy Packages
010-45-00-00000	DHS Shared Services	121	0	Background Check Unit Rap Back Staff	Policy Packages
010-45-00-00000	DHS Shared Services	202	0	ISPO Investments	Policy Packages
010-45-00-00000	DHS Shared Services	204	0	OPAR Position Reconciliation and True-up	Policy Packages
010-45-00-00000	DHS Shared Services	205	0	Background Check Unit Workload	Policy Packages
010-45-00-00000	DHS Shared Services	206	0	FMLA / OFLA	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase - In	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	080	0	May 2016 E-Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	September 2016 Emergency Board	Policy Packages

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**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 10000**

**BAM Analyst: Brickman, Tamara**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-50-00-00000	State Assessments and Enterprise-wide Costs	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	095	0	December 2016 Rebalance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	101	0	Essential Staffing for Safety	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	102	0	Centralized Abuse Management System	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	117	0	ERDC Provider Investigator	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	118	0	OAAPI Workload for DD	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	119	0	OAPPI Workload for APD	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	120	0	Emergency Management / Business Continuity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	121	0	Background Check Unit Rap Back Staff	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	122	0	DHS Facility Needs for Moves and Improvements	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	201	0	Integrated Eligibility	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	202	0	ISPO Investments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	203	0	SOS Performance Audits (No Fed Funds)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	204	0	OPAR Position Reconciliation and True-up	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	205	0	Background Check Unit Workload	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	206	0	FMLA / OFLA	Policy Packages
010-55-00-00000	DHS Program Design Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-55-00-00000	DHS Program Design Services	021	0	Phase - In	Essential Packages
010-55-00-00000	DHS Program Design Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-55-00-00000	DHS Program Design Services	031	0	Standard Inflation	Essential Packages

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010-55-00-00000	DHS Program Design Services	050	0	Fundshifts	Essential Packages
010-55-00-00000	DHS Program Design Services	060	0	Technical Adjustments	Essential Packages
010-55-00-00000	DHS Program Design Services	080	0	May 2016 E-Board	Policy Packages
010-55-00-00000	DHS Program Design Services	081	0	September 2016 Emergency Board	Policy Packages
010-55-00-00000	DHS Program Design Services	090	0	Analyst Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-55-00-00000	DHS Program Design Services	092	0	Statewide AG Adjustment	Policy Packages
010-55-00-00000	DHS Program Design Services	095	0	December 2016 Rebalance	Policy Packages
010-55-00-00000	DHS Program Design Services	102	0	Centralized Abuse Management System	Policy Packages
010-55-00-00000	DHS Program Design Services	116	0	Nursing Facility Complaint Investigations	Policy Packages
010-55-00-00000	DHS Program Design Services	201	0	Integrated Eligibility	Policy Packages
020-40-00-00000	ASD Program Support and Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-40-00-00000	ASD Program Support and Administration	021	0	Phase - In	Essential Packages
020-40-00-00000	ASD Program Support and Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-40-00-00000	ASD Program Support and Administration	031	0	Standard Inflation	Essential Packages
020-40-00-00000	ASD Program Support and Administration	050	0	Fundshifts	Essential Packages
020-40-00-00000	ASD Program Support and Administration	080	0	May 2016 E-Board	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	021	0	Phase - In	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	031	0	Standard Inflation	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	050	0	Fundshifts	Essential Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
025-01-00-00000	CAF - Self Sufficiency	080	0	May 2016 E-Board	Policy Packages
025-02-00-00000	CAF - Child Safety	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-02-00-00000	CAF - Child Safety	021	0	Phase - In	Essential Packages
025-02-00-00000	CAF - Child Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-02-00-00000	CAF - Child Safety	031	0	Standard Inflation	Essential Packages
025-02-00-00000	CAF - Child Safety	050	0	Fundshifts	Essential Packages
025-02-00-00000	CAF - Child Safety	080	0	May 2016 E-Board	Policy Packages
025-03-00-00000	CAF - Substitute Care	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-03-00-00000	CAF - Substitute Care	021	0	Phase - In	Essential Packages
025-03-00-00000	CAF - Substitute Care	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-03-00-00000	CAF - Substitute Care	031	0	Standard Inflation	Essential Packages
025-03-00-00000	CAF - Substitute Care	050	0	Fundshifts	Essential Packages
025-03-00-00000	CAF - Substitute Care	080	0	May 2016 E-Board	Policy Packages
025-04-00-00000	CAF - Adoptions	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-04-00-00000	CAF - Adoptions	021	0	Phase - In	Essential Packages
025-04-00-00000	CAF - Adoptions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-04-00-00000	CAF - Adoptions	031	0	Standard Inflation	Essential Packages
025-04-00-00000	CAF - Adoptions	050	0	Fundshifts	Essential Packages
025-04-00-00000	CAF - Adoptions	080	0	May 2016 E-Board	Policy Packages
025-06-00-00000	CAF - Other Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-06-00-00000	CAF - Other Programs	021	0	Phase - In	Essential Packages
025-06-00-00000	CAF - Other Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

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025-06-00-00000	CAF - Other Programs	031	0	Standard Inflation	Essential Packages
025-06-00-00000	CAF - Other Programs	050	0	Fundshifts	Essential Packages
025-06-00-00000	CAF - Other Programs	080	0	May 2016 E-Board	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	021	0	Phase - In	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	031	0	Standard Inflation	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	050	0	Fundshifts	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	080	0	May 2016 E-Board	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	021	0	Phase - In	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	031	0	Standard Inflation	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	050	0	Fundshifts	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	080	0	May 2016 E-Board	Policy Packages
025-20-00-00000	CAF - Program Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-20-00-00000	CAF - Program Support	021	0	Phase - In	Essential Packages
025-20-00-00000	CAF - Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-20-00-00000	CAF - Program Support	031	0	Standard Inflation	Essential Packages
025-20-00-00000	CAF - Program Support	050	0	Fundshifts	Essential Packages
025-20-00-00000	CAF - Program Support	080	0	May 2016 E-Board	Policy Packages
025-30-00-00000	CAF - Central Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

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025-30-00-00000	CAF - Central Administration	021	0	Phase - In	Essential Packages
025-30-00-00000	CAF - Central Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-30-00-00000	CAF - Central Administration	031	0	Standard Inflation	Essential Packages
025-30-00-00000	CAF - Central Administration	050	0	Fundshifts	Essential Packages
025-30-00-00000	CAF - Central Administration	080	0	May 2016 E-Board	Policy Packages
025-40-00-00000	CAF Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-40-00-00000	CAF Program Support & Administration	021	0	Phase - In	Essential Packages
025-40-00-00000	CAF Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-40-00-00000	CAF Program Support & Administration	031	0	Standard Inflation	Essential Packages
025-40-00-00000	CAF Program Support & Administration	050	0	Fundshifts	Essential Packages
025-40-00-00000	CAF Program Support & Administration	080	0	May 2016 E-Board	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	021	0	Phase - In	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	031	0	Standard Inflation	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	050	0	Fundshifts	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	080	0	May 2016 E-Board	Policy Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	021	0	Phase - In	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	031	0	Standard Inflation	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	050	0	Fundshifts	Essential Packages

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	080	0	May 2016 E-Board	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	021	0	Phase - In	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	031	0	Standard Inflation	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	050	0	Fundshifts	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	080	0	May 2016 E-Board	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	021	0	Phase - In	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	031	0	Standard Inflation	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	050	0	Fundshifts	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	080	0	May 2016 E-Board	Policy Packages
040-10-00-00000	HS - Public Health Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-10-00-00000	HS - Public Health Programs	021	0	Phase - In	Essential Packages
040-10-00-00000	HS - Public Health Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-10-00-00000	HS - Public Health Programs	031	0	Standard Inflation	Essential Packages
040-10-00-00000	HS - Public Health Programs	050	0	Fundshifts	Essential Packages
040-10-00-00000	HS - Public Health Programs	080	0	May 2016 E-Board	Policy Packages
040-20-00-00000	HS - Program Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-20-00-00000	HS - Program Support	021	0	Phase - In	Essential Packages
040-20-00-00000	HS - Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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040-20-00-00000	HS - Program Support	031	0	Standard Inflation	Essential Packages
040-20-00-00000	HS - Program Support	050	0	Fundshifts	Essential Packages
040-20-00-00000	HS - Program Support	080	0	May 2016 E-Board	Policy Packages
040-30-00-00000	HS - Central Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-30-00-00000	HS - Central Administration	021	0	Phase - In	Essential Packages
040-30-00-00000	HS - Central Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-30-00-00000	HS - Central Administration	031	0	Standard Inflation	Essential Packages
040-30-00-00000	HS - Central Administration	050	0	Fundshifts	Essential Packages
040-30-00-00000	HS - Central Administration	080	0	May 2016 E-Board	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	021	0	Phase - In	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	031	0	Standard Inflation	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	050	0	Fundshifts	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	080	0	May 2016 E-Board	Policy Packages
040-42-00-00000	AMH Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-42-00-00000	AMH Program Support & Administration	021	0	Phase - In	Essential Packages
040-42-00-00000	AMH Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-42-00-00000	AMH Program Support & Administration	031	0	Standard Inflation	Essential Packages
040-42-00-00000	AMH Program Support & Administration	050	0	Fundshifts	Essential Packages
040-42-00-00000	AMH Program Support & Administration	080	0	May 2016 E-Board	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages



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040-43-00-00000	Public Health Program Support & Admin	021	0	Phase - In	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	031	0	Standard Inflation	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	050	0	Fundshifts	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	080	0	May 2016 E-Board	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	021	0	Phase - In	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	031	0	Standard Inflation	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	050	0	Fundshifts	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	080	0	May 2016 E-Board	Policy Packages
050-01-00-00000	SPD - Long - Term Care	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-01-00-00000	SPD - Long - Term Care	021	0	Phase - In	Essential Packages
050-01-00-00000	SPD - Long - Term Care	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-01-00-00000	SPD - Long - Term Care	031	0	Standard Inflation	Essential Packages
050-01-00-00000	SPD - Long - Term Care	050	0	Fundshifts	Essential Packages
050-01-00-00000	SPD - Long - Term Care	080	0	May 2016 E-Board	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	021	0	Phase - In	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	031	0	Standard Inflation	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	050	0	Fundshifts	Essential Packages

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050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	080	0	May 2016 E-Board	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	021	0	Phase - In	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	031	0	Standard Inflation	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	050	0	Fundshifts	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	080	0	May 2016 E-Board	Policy Packages
050-40-00-00000	SPD Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-40-00-00000	SPD Program Support & Administration	021	0	Phase - In	Essential Packages
050-40-00-00000	SPD Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-40-00-00000	SPD Program Support & Administration	031	0	Standard Inflation	Essential Packages
050-40-00-00000	SPD Program Support & Administration	050	0	Fundshifts	Essential Packages
050-40-00-00000	SPD Program Support & Administration	080	0	May 2016 E-Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-01-00-00000	Self Sufficiency - Program	021	0	Phase - In	Essential Packages
060-01-00-00000	Self Sufficiency - Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-01-00-00000	Self Sufficiency - Program	031	0	Standard Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	033	0	Exceptional Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	050	0	Fundshifts	Essential Packages
060-01-00-00000	Self Sufficiency - Program	060	0	Technical Adjustments	Essential Packages
060-01-00-00000	Self Sufficiency - Program	070	0	Revenue Shortfalls	Policy Packages
060-01-00-00000	Self Sufficiency - Program	080	0	May 2016 E-Board	Policy Packages

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060-01-00-00000	Self Sufficiency - Program	081	0	September 2016 Emergency Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	090	0	Analyst Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-01-00-00000	Self Sufficiency - Program	092	0	Statewide AG Adjustment	Policy Packages
060-01-00-00000	Self Sufficiency - Program	095	0	December 2016 Rebalance	Policy Packages
060-02-00-00000	Safety	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-02-00-00000	Safety	021	0	Phase - In	Essential Packages
060-02-00-00000	Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-02-00-00000	Safety	031	0	Standard Inflation	Essential Packages
060-02-00-00000	Safety	032	0	Above Standard Inflation	Essential Packages
060-02-00-00000	Safety	033	0	Exceptional Inflation	Essential Packages
060-02-00-00000	Safety	040	0	Mandated Caseload	Essential Packages
060-02-00-00000	Safety	050	0	Fundshifts	Essential Packages
060-02-00-00000	Safety	060	0	Technical Adjustments	Essential Packages
060-02-00-00000	Safety	080	0	May 2016 E-Board	Policy Packages
060-02-00-00000	Safety	081	0	September 2016 Emergency Board	Policy Packages
060-02-00-00000	Safety	090	0	Analyst Adjustments	Policy Packages
060-02-00-00000	Safety	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-02-00-00000	Safety	092	0	Statewide AG Adjustment	Policy Packages
060-02-00-00000	Safety	095	0	December 2016 Rebalance	Policy Packages
060-03-00-00000	Well Being	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-03-00-00000	Well Being	021	0	Phase - In	Essential Packages

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**Agency Number: 10000**

**BAM Analyst: Brickman, Tamara**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
060-03-00-00000	Well Being	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-03-00-00000	Well Being	031	0	Standard Inflation	Essential Packages
060-03-00-00000	Well Being	032	0	Above Standard Inflation	Essential Packages
060-03-00-00000	Well Being	033	0	Exceptional Inflation	Essential Packages
060-03-00-00000	Well Being	040	0	Mandated Caseload	Essential Packages
060-03-00-00000	Well Being	050	0	Fundshifts	Essential Packages
060-03-00-00000	Well Being	060	0	Technical Adjustments	Essential Packages
060-03-00-00000	Well Being	080	0	May 2016 E-Board	Policy Packages
060-03-00-00000	Well Being	081	0	September 2016 Emergency Board	Policy Packages
060-03-00-00000	Well Being	090	0	Analyst Adjustments	Policy Packages
060-03-00-00000	Well Being	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-03-00-00000	Well Being	092	0	Statewide AG Adjustment	Policy Packages
060-03-00-00000	Well Being	095	0	December 2016 Rebalance	Policy Packages
060-03-00-00000	Well Being	108	0	Family Foster Care Rate Reimbursement	Policy Packages
060-03-00-00000	Well Being	109	0	BRS Rates	Policy Packages
060-03-00-00000	Well Being	113	0	Applicable Child Federal Requirement LC	Policy Packages
060-03-00-00000	Well Being	114	0	Independent Facilities Statute	Policy Packages
060-04-00-00000	Permanency	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-04-00-00000	Permanency	021	0	Phase - In	Essential Packages
060-04-00-00000	Permanency	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-04-00-00000	Permanency	031	0	Standard Inflation	Essential Packages
060-04-00-00000	Permanency	032	0	Above Standard Inflation	Essential Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
060-04-00-00000	Permanency	033	0	Exceptional Inflation	Essential Packages
060-04-00-00000	Permanency	040	0	Mandated Caseload	Essential Packages
060-04-00-00000	Permanency	050	0	Fundshifts	Essential Packages
060-04-00-00000	Permanency	060	0	Technical Adjustments	Essential Packages
060-04-00-00000	Permanency	080	0	May 2016 E-Board	Policy Packages
060-04-00-00000	Permanency	081	0	September 2016 Emergency Board	Policy Packages
060-04-00-00000	Permanency	090	0	Analyst Adjustments	Policy Packages
060-04-00-00000	Permanency	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-04-00-00000	Permanency	092	0	Statewide AG Adjustment	Policy Packages
060-04-00-00000	Permanency	095	0	December 2016 Rebalance	Policy Packages
060-04-00-00000	Permanency	108	0	Family Foster Care Rate Reimbursement	Policy Packages
060-04-00-00000	Permanency	113	0	Applicable Child Federal Requirement LC	Policy Packages
060-05-00-00000	ISRS - OLD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-05-00-00000	ISRS - OLD	021	0	Phase - In	Essential Packages
060-05-00-00000	ISRS - OLD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-05-00-00000	ISRS - OLD	031	0	Standard Inflation	Essential Packages
060-05-00-00000	ISRS - OLD	050	0	Fundshifts	Essential Packages
060-05-00-00000	ISRS - OLD	060	0	Technical Adjustments	Essential Packages
060-05-00-00000	ISRS - OLD	080	0	May 2016 E-Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	021	0	Phase - In	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
060-06-00-00000	Child Welfare Program Delivery and Design	031	0	Standard Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	040	0	Mandated Caseload	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	050	0	Fundshifts	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	060	0	Technical Adjustments	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	080	0	May 2016 E-Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	081	0	September 2016 Emergency Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	090	0	Analyst Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	092	0	Statewide AG Adjustment	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	095	0	December 2016 Rebalance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	110	0	Legal Representation in Child Welfare	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	111	0	Enhance Prof. Training for CW Professionals	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	112	0	CW Staffing to 90% of Workload Model	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	021	0	Phase - In	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	031	0	Standard Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	050	0	Fundshifts	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	060	0	Technical Adjustments	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	080	0	May 2016 E-Board	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	081	0	September 2016 Emergency Board	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages

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060-07-00-00000	VR - Basic Rehabilitative Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	092	0	Statewide AG Adjustment	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	095	0	December 2016 Rebalance	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	115	0	Youth Transition Career Technical Education	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	021	0	Phase - In	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	031	0	Standard Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	032	0	Above Standard Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	033	0	Exceptional Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	040	0	Mandated Caseload	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	050	0	Fundshifts	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	060	0	Technical Adjustments	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	080	0	May 2016 E-Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	081	0	September 2016 Emergency Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	090	0	Analyst Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	092	0	Statewide AG Adjustment	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	095	0	December 2016 Rebalance	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	101	0	Essential Staffing for Safety	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	102	0	Centralized Abuse Management System	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	103	0	Long Term Care Safety Legislative Concept	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
060-08-00-00000	Aging and People with Disabilities APD	104	0	DHS HCBS Inc. Lic. and Survey Staff Request	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	021	0	Phase - In	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	031	0	Standard Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	032	0	Above Standard Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	033	0	Exceptional Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	040	0	Mandated Caseload	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	050	0	Fundshifts	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	060	0	Technical Adjustments	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	080	0	May 2016 E-Board	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	081	0	September 2016 Emergency Board	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	090	0	Analyst Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	092	0	Statewide AG Adjustment	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	095	0	December 2016 Rebalance	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	104	0	DHS HCBS Inc. Lic. and Survey Staff Request	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	105	0	Stable and Compentent Workforce for I/DD	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	106	0	Expansion of Children's Residential Services	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	107	0	Benefits Counseling	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase - In	Essential Packages



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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	080	0	May 2016 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	081	0	September 2016 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	095	0	December 2016 Rebalance	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase - In	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Capital Construction	081	0	September 2016 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	095	0	December 2016 Rebalance	Policy Packages

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**Policy Package List by Priority  
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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	060-01-00-00000	Self Sufficiency - Program
	080	May 2016 E-Board	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			020-40-00-00000	ASD Program Support and Administration
			025-01-00-00000	CAF - Self Sufficiency
			025-02-00-00000	CAF - Child Safety
			025-03-00-00000	CAF - Substitute Care
			025-04-00-00000	CAF - Adoptions
			025-06-00-00000	CAF - Other Programs
			025-07-00-00000	CAF - VR - Basic Rehabilitative Services
			025-08-00-00000	In-Home Safety & Reunification Services
			025-20-00-00000	CAF - Program Support
			025-30-00-00000	CAF - Central Administration
			025-40-00-00000	CAF Program Support & Administration
			040-05-00-00000	HS - Medical Assistance Programs-OHP Paymer
			040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payme
			040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments
			040-08-00-00000	HS - Addictions and Mental Health Program
			040-10-00-00000	HS - Public Health Programs
			040-20-00-00000	HS - Program Support
			040-30-00-00000	HS - Central Administration

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	040-41-00-00000	DMAP Program Support & Administration
			040-42-00-00000	AMH Program Support & Administration
			040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)
			050-01-00-00000	SPD - Long - Term Care
			050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.
			050-05-00-00000	SPD - Svcs to People w/Develop Disabilities
			050-40-00-00000	SPD Program Support & Administration
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-05-00-00000	ISRS - OLD
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	September 2016 Emergency Board	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2016 Emergency Board	060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			088-00-00-00000	Capital Improvements

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<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	090	Analyst Adjustments	089-00-00-00000	Capital Construction
	091	Statewide Adjustment DAS Chgs	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	092	Statewide AG Adjustment	060-06-00-00000	Child Welfare Program Delivery and Design		
			060-07-00-00000	VR - Basic Rehabilitative Services		
			060-08-00-00000	Aging and People with Disabilities APD		
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
			095	December 2016 Rebalance	010-40-00-00000	DHS Central Services
					010-45-00-00000	DHS Shared Services
					010-50-00-00000	State Assessments and Enterprise-wide Costs
	010-55-00-00000	DHS Program Design Services				
	060-01-00-00000	Self Sufficiency - Program				
	060-02-00-00000	Safety				
	060-03-00-00000	Well Being				
	060-04-00-00000	Permanency				
	060-06-00-00000	Child Welfare Program Delivery and Design				
	060-07-00-00000	VR - Basic Rehabilitative Services				
	060-08-00-00000	Aging and People with Disabilities APD				
	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD				
	088-00-00-00000	Capital Improvements				
	089-00-00-00000	Capital Construction				
	101	Essential Staffing for Safety	010-45-00-00000	DHS Shared Services		
			010-50-00-00000	State Assessments and Enterprise-wide Costs		
			060-08-00-00000	Aging and People with Disabilities APD		

**Human Services, Dept. of**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 10000**

**BAM Analyst: Brickman, Tamara**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	102	Centralized Abuse Management System	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-08-00-00000	Aging and People with Disabilities APD
	103	Long Term Care Safety Legislative Concept	060-08-00-00000	Aging and People with Disabilities APD
	104	DHS HCBS Inc. Lic. and Survey Staff Request	060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	105	Stable and Compentent Workforce for I/DD	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	106	Expansion of Children's Residential Services	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	107	Benefits Counseling	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	108	Family Foster Care Rate Reimbursement	060-03-00-00000	Well Being
			060-04-00-00000	Permanency
	109	BRS Rates	060-03-00-00000	Well Being
	110	Legal Representation in Child Welfare	060-06-00-00000	Child Welfare Program Delivery and Design
	111	Enhance Prof. Training for CW Professionals	060-06-00-00000	Child Welfare Program Delivery and Design
	112	CW Staffing to 90% of Workload Model	060-06-00-00000	Child Welfare Program Delivery and Design
	113	Applicable Child Federal Requirement LC	060-03-00-00000	Well Being
			060-04-00-00000	Permanency
	114	Independent Facilities Statute	060-03-00-00000	Well Being
	115	Youth Transition Career Technical Education	060-07-00-00000	VR - Basic Rehabilitative Services
	116	Nursing Facility Complaint Investigations	010-55-00-00000	DHS Program Design Services
	117	ERDC Provider Investigator	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

**Human Services, Dept. of**

**Policy Package List by Priority  
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**Agency Number: 10000**

**BAM Analyst: Brickman, Tamara**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	118	OAAPI Workload for DD	010-45-00-00000 010-50-00-00000	DHS Shared Services State Assessments and Enterprise-wide Costs
	119	OAPPI Workload for APD	010-45-00-00000 010-50-00-00000	DHS Shared Services State Assessments and Enterprise-wide Costs
	120	Emergency Management / Business Continuity	010-45-00-00000 010-50-00-00000	DHS Shared Services State Assessments and Enterprise-wide Costs
	121	Background Check Unit Rap Back Staff	010-45-00-00000 010-50-00-00000	DHS Shared Services State Assessments and Enterprise-wide Costs
	122	DHS Facility Needs for Moves and Improve	010-50-00-00000	State Assessments and Enterprise-wide Costs
	201	Integrated Eligibility	010-50-00-00000 010-55-00-00000	State Assessments and Enterprise-wide Costs DHS Program Design Services
	202	ISPO Investments	010-45-00-00000 010-50-00-00000	DHS Shared Services State Assessments and Enterprise-wide Costs
	203	SOS Performance Audits (No Fed Funds)	010-50-00-00000	State Assessments and Enterprise-wide Costs
	204	OPAR Position Reconciliation and True-up	010-45-00-00000 010-50-00-00000	DHS Shared Services State Assessments and Enterprise-wide Costs
	205	Background Check Unit Workload	010-45-00-00000 010-50-00-00000	DHS Shared Services State Assessments and Enterprise-wide Costs
	206	FMLA / OFLA	010-45-00-00000 010-50-00-00000	DHS Shared Services State Assessments and Enterprise-wide Costs



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	5,320,336	1,905,113	1,905,113	1,729,767	1,729,767	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,319,025,873	2,696,219,746	2,763,174,970	3,379,172,018	3,164,492,947	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
All Funds	2,331,938,111	2,700,922,689	2,767,038,370	3,388,415,796	3,173,736,725	-
<b>TAXES</b>						
0190 Other Selective Taxes						
3400 Other Funds Ltd	102,093,315	127,222,357	127,222,357	139,538,130	139,538,130	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,311,881	2,411,645	2,411,645	2,355,356	2,355,356	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,295	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	2,313,176	2,411,645	2,411,645	2,355,356	2,355,356	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$2,313,176</b>	<b>\$2,411,645</b>	<b>\$2,411,645</b>	<b>\$2,355,356</b>	<b>\$2,355,356</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	18,566	-	-	-	-	-

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<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	109,203,952	-	-	-	-	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	9,854,641	18,655,225	18,778,462	17,785,337	17,625,566	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	119,077,159	18,655,225	18,778,462	17,785,337	17,625,566	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$119,077,159</b>	<b>\$18,655,225</b>	<b>\$18,778,462</b>	<b>\$17,785,337</b>	<b>\$17,625,566</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	490,239	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	730,639	21,403	21,403	18,021,403	18,296,403	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,466,268	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	26,638	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	162,405	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						

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3400 Other Funds Ltd	1,637,847	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,800,252	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,800,252</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	110,171,015	246,982,224	279,434,798	305,195,090	281,014,111	-
<b>0980 Loan Proceeds</b>						
3400 Other Funds Ltd	20,000,000	-	-	-	-	-
<b>OTHER</b>						
3400 Other Funds Ltd	130,171,015	246,982,224	279,434,798	305,195,090	281,014,111	-
<b>TOTAL OTHER</b>	<b>\$130,171,015</b>	<b>\$246,982,224</b>	<b>\$279,434,798</b>	<b>\$305,195,090</b>	<b>\$281,014,111</b>	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,950,376,832	4,491,114,322	4,805,559,444	5,513,337,100	5,325,067,307	-
All Funds	6,313,620,301	7,005,459,653	7,319,904,775	7,727,682,431	7,539,412,638	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	9,703,280	-	-	-	-	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	3,737,469	3,619,488	10,014,200	3,753,409	-
<b>1150 Tsfr From Revenue, Dept of</b>						

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3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	-	84,378	84,378	-	-	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	28,843	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	110,499,999	97,035,929	97,035,929	97,035,929	87,852,157	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	19,279	103,000	103,000	106,811	106,811	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	1,204,154	1,455,094	1,455,094	1,385,878	1,385,878	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	124,213,562	105,673,877	105,555,896	111,300,825	95,856,262	-
<b>TOTAL TRANSFERS IN</b>	<b>\$124,213,562</b>	<b>\$105,673,877</b>	<b>\$105,555,896</b>	<b>\$111,300,825</b>	<b>\$95,856,262</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,319,025,873	2,696,219,746	2,763,174,970	3,379,172,018	3,164,492,947	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	482,382,263	500,966,731	533,424,561	594,196,141	554,685,828	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,950,376,832	4,491,114,322	4,805,559,444	5,513,337,100	5,325,067,307	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,127,940,675</b>	<b>\$10,207,349,073</b>	<b>\$10,620,367,706</b>	<b>\$11,710,294,368</b>	<b>\$11,267,835,191</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,703,280)	-	-	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(3,568)	-	-	-	-	-
6400 Federal Funds Ltd	(529,361)	-	-	-	-	-
All Funds	(532,929)	-	-	-	-	-
<b>2114 Tsfr To Long Term Care Ombud</b>						
3400 Other Funds Ltd	(53,592)	-	-	-	-	-
<b>2198 Tsfr To Judicial Dept</b>						
6400 Federal Funds Ltd	(2,097,284)	(1,870,062)	(1,870,062)	(2,076,494)	(2,076,494)	-
<b>2415 Tsfr To Or Youth Authority</b>						
6400 Federal Funds Ltd	(28,433,382)	-	-	-	-	-
<b>2440 Tsfr To Consumer/Bus Svcs</b>						
6400 Federal Funds Ltd	(20,500)	-	-	-	-	-
<b>2525 Tsfr To HECC</b>						
3400 Other Funds Ltd	-	(243,000)	(243,000)	(243,000)	(243,000)	-
<b>2581 Tsfr To Education, Dept of</b>						
6400 Federal Funds Ltd	(492,971)	-	-	-	-	-
<b>2914 Tsfr To Housing and Com Svcs</b>						
6400 Federal Funds Ltd	(1,124,969)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(9,760,440)	(243,000)	(243,000)	(243,000)	(243,000)	-

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6400 Federal Funds Ltd	(32,698,467)	(2,870,062)	(2,870,062)	(3,076,494)	(3,076,494)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$42,458,907)</b>	<b>(\$3,113,062)</b>	<b>(\$3,113,062)</b>	<b>(\$3,319,494)</b>	<b>(\$3,319,494)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,319,025,873	2,696,219,746	2,763,174,970	3,379,172,018	3,164,492,947	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	477,942,159	502,628,844	535,086,674	595,682,908	556,172,595	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,917,678,365	4,488,244,260	4,802,689,382	5,510,260,606	5,321,990,813	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,090,802,104</b>	<b>\$10,206,141,124</b>	<b>\$10,619,159,757</b>	<b>\$11,708,704,641</b>	<b>\$11,266,245,464</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	267,121,451	346,869,581	362,370,970	420,011,650	404,052,213	-
3400 Other Funds Ltd	66,409,469	69,663,179	86,128,125	82,399,282	76,694,773	-
6400 Federal Funds Ltd	293,728,978	350,678,960	368,534,881	408,028,244	399,122,422	-
All Funds	627,259,898	767,211,720	817,033,976	910,439,176	879,869,408	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,502,960	1,656,083	1,604,937	1,741,915	1,888,513	-
3400 Other Funds Ltd	413,140	1,025,015	1,025,015	1,055,574	1,055,574	-
6400 Federal Funds Ltd	2,880,873	6,107,280	6,158,426	6,297,095	6,323,122	-
All Funds	4,796,973	8,788,378	8,788,378	9,094,584	9,267,209	-
<b>3170 Overtime Payments</b>						

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8000 General Fund	1,908,796	1,653,250	1,653,250	1,714,419	1,965,301	-
3400 Other Funds Ltd	237,066	75,001	75,001	77,770	77,770	-
6400 Federal Funds Ltd	3,139,341	3,170,228	3,170,228	3,285,851	3,823,677	-
All Funds	5,285,203	4,898,479	4,898,479	5,078,040	5,866,748	-
<b>3180 Shift Differential</b>						
8000 General Fund	11,213	266,043	266,043	344,861	275,887	-
3400 Other Funds Ltd	53,017	34,446	34,446	35,721	35,721	-
6400 Federal Funds Ltd	14,775	585,531	585,531	630,168	607,177	-
All Funds	79,005	886,020	886,020	1,010,750	918,785	-
<b>3190 All Other Differential</b>						
8000 General Fund	3,551,975	5,297,122	5,316,154	5,696,682	6,622,263	-
3400 Other Funds Ltd	462,502	749,177	752,458	828,378	826,360	-
6400 Federal Funds Ltd	4,012,915	3,751,518	3,782,972	4,232,509	5,425,332	-
All Funds	8,027,392	9,797,817	9,851,584	10,757,569	12,873,955	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	274,096,395	355,742,079	371,211,354	429,509,527	414,804,177	-
3400 Other Funds Ltd	67,575,194	71,546,818	88,015,045	84,396,725	78,690,198	-
6400 Federal Funds Ltd	303,776,882	364,293,517	382,232,038	422,473,867	415,301,730	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$645,448,471</b>	<b>\$791,582,414</b>	<b>\$841,458,437</b>	<b>\$936,380,119</b>	<b>\$908,796,105</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	114,631	162,759	179,058	225,546	215,257	-
3400 Other Funds Ltd	25,555	29,497	30,043	41,016	38,034	-

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6400 Federal Funds Ltd	122,000	158,935	171,988	216,043	210,789	-
All Funds	262,186	351,191	381,089	482,605	464,080	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	38,718,322	55,896,202	58,357,099	61,334,721	59,327,155	-
3400 Other Funds Ltd	9,514,294	11,135,489	13,642,930	12,379,593	11,569,346	-
6400 Federal Funds Ltd	43,714,836	56,556,205	59,104,830	61,049,732	60,142,584	-
All Funds	91,947,452	123,587,896	131,104,859	134,764,046	131,039,085	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	17,194,167	20,292,915	20,834,733	23,357,907	23,357,907	-
3400 Other Funds Ltd	4,168,544	4,870,809	4,967,701	4,523,209	4,523,209	-
6400 Federal Funds Ltd	19,291,814	21,198,633	21,075,995	23,209,725	23,209,725	-
All Funds	40,654,525	46,362,357	46,878,429	51,090,841	51,090,841	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	20,481,864	27,203,254	28,335,708	32,843,251	31,718,216	-
3400 Other Funds Ltd	4,956,866	5,471,008	6,690,753	6,451,892	6,015,341	-
6400 Federal Funds Ltd	23,303,273	27,859,405	29,063,431	32,285,853	31,737,298	-
All Funds	48,742,003	60,533,667	64,089,892	71,580,996	69,470,855	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,040,862	1,339,859	1,339,859	1,408,574	1,408,574	-
3400 Other Funds Ltd	8,989	-	-	-	-	-
6400 Federal Funds Ltd	1,044,345	1,103,694	1,103,694	1,125,393	1,125,393	-
All Funds	2,094,196	2,443,553	2,443,553	2,533,967	2,533,967	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						



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8000 General Fund	176,241	252,986	252,906	273,436	260,965	-
3400 Other Funds Ltd	39,609	46,353	46,534	49,609	46,007	-
6400 Federal Funds Ltd	189,549	251,250	251,234	261,060	254,594	-
All Funds	405,399	550,589	550,674	584,105	561,566	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,430,594	1,974,966	2,060,410	2,477,357	2,450,896	-
3400 Other Funds Ltd	-	462,539	462,539	471,976	471,976	-
All Funds	1,430,594	2,437,505	2,522,949	2,949,333	2,922,872	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	87,888,525	112,165,561	116,463,686	132,296,709	126,308,620	-
3400 Other Funds Ltd	19,644,795	20,352,991	20,424,953	23,999,545	22,053,556	-
6400 Federal Funds Ltd	93,659,092	110,443,624	114,770,819	125,695,748	122,545,606	-
All Funds	201,192,412	242,962,176	251,659,458	281,992,002	270,907,782	-
<b>3280 Other OPE</b>						
8000 General Fund	1,270	-	-	-	-	-
3400 Other Funds Ltd	775,824	-	-	-	-	-
All Funds	777,094	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	167,046,476	219,288,502	227,823,459	254,217,501	245,047,590	-
3400 Other Funds Ltd	39,134,476	42,368,686	46,265,453	47,916,840	44,717,469	-
6400 Federal Funds Ltd	181,324,909	217,571,746	225,541,991	243,843,554	239,225,989	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$387,505,861</b>	<b>\$479,228,934</b>	<b>\$499,630,903</b>	<b>\$545,977,895</b>	<b>\$528,991,048</b>	<b>-</b>

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(16,267,698)	(16,267,698)	(6,606,244)	(12,620,554)	-
3400 Other Funds Ltd	-	(3,767,657)	(3,767,657)	(1,776,420)	(3,010,308)	-
6400 Federal Funds Ltd	-	(16,729,638)	(16,729,638)	(6,248,116)	(12,402,374)	-
All Funds	-	(36,764,993)	(36,764,993)	(14,630,780)	(28,033,236)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	276,088	276,088	-	54,922	-
3400 Other Funds Ltd	-	9,934	9,934	-	199,879	-
6400 Federal Funds Ltd	-	389,188	389,188	-	202,817	-
All Funds	-	675,210	675,210	-	457,618	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(15,991,610)	(15,991,610)	(6,606,244)	(12,565,632)	-
3400 Other Funds Ltd	-	(3,757,723)	(3,757,723)	(1,776,420)	(2,810,429)	-
6400 Federal Funds Ltd	-	(16,340,450)	(16,340,450)	(6,248,116)	(12,199,557)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$36,089,783)</b>	<b>(\$36,089,783)</b>	<b>(\$14,630,780)</b>	<b>(\$27,575,618)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	441,142,871	559,038,971	583,043,203	677,120,784	647,286,135	-
3400 Other Funds Ltd	106,709,670	110,157,781	130,522,775	130,537,145	120,597,238	-
6400 Federal Funds Ltd	485,101,791	565,524,813	591,433,579	660,069,305	642,328,162	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,032,954,332</b>	<b>\$1,234,721,565</b>	<b>\$1,304,999,557</b>	<b>\$1,467,727,234</b>	<b>\$1,410,211,535</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,757,446	5,058,689	5,073,853	9,139,549	4,805,280	-

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3400 Other Funds Ltd	752,501	707,600	694,263	888,117	652,900	-
6400 Federal Funds Ltd	7,923,298	7,745,170	7,731,021	5,639,443	4,872,669	-
All Funds	15,433,245	13,511,459	13,499,137	15,667,109	10,330,849	-
<b>4125 Out of State Travel</b>						
8000 General Fund	198,838	197,478	197,478	204,784	194,614	-
3400 Other Funds Ltd	70,817	29,870	29,870	32,317	26,532	-
6400 Federal Funds Ltd	319,117	358,773	358,773	368,797	361,141	-
All Funds	588,772	586,121	586,121	605,898	582,287	-
<b>4150 Employee Training</b>						
8000 General Fund	1,685,656	5,166,562	5,327,360	9,834,287	6,620,571	-
3400 Other Funds Ltd	296,727	481,127	740,025	848,356	741,231	-
6400 Federal Funds Ltd	1,876,743	5,144,013	5,143,203	4,214,007	3,852,796	-
All Funds	3,859,126	10,791,702	11,210,588	14,896,650	11,214,598	-
<b>4175 Office Expenses</b>						
8000 General Fund	8,072,474	8,923,474	9,016,956	15,114,041	9,916,287	-
3400 Other Funds Ltd	1,548,088	1,854,258	1,862,901	2,262,806	1,659,901	-
6400 Federal Funds Ltd	7,590,671	12,053,159	12,239,606	9,964,229	8,952,629	-
All Funds	17,211,233	22,830,891	23,119,463	27,341,076	20,528,817	-
<b>4200 Telecommunications</b>						
8000 General Fund	5,316,605	7,682,776	7,634,129	6,998,858	6,179,561	-
3400 Other Funds Ltd	389,176	706,059	748,544	917,921	754,427	-
6400 Federal Funds Ltd	5,396,999	10,552,937	10,513,735	9,471,484	8,915,315	-
All Funds	11,102,780	18,941,772	18,896,408	17,388,263	15,849,303	-

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<b>4225 State Gov. Service Charges</b>						
8000 General Fund	37,589,007	26,209,464	26,209,464	35,909,226	32,435,156	-
3400 Other Funds Ltd	340,976	-	-	63,844	14,028	-
6400 Federal Funds Ltd	25,869,252	22,281,467	22,281,467	28,754,219	28,381,491	-
All Funds	63,799,235	48,490,931	48,490,931	64,727,289	60,830,675	-
<b>4250 Data Processing</b>						
8000 General Fund	295,576	10,302,630	10,555,559	13,301,834	11,992,393	-
3400 Other Funds Ltd	777,437	1,024,050	1,032,579	1,072,020	1,027,099	-
6400 Federal Funds Ltd	3,442,289	9,009,234	9,210,606	18,123,809	17,572,357	-
All Funds	4,515,302	20,335,914	20,798,744	32,497,663	30,591,849	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,771,145	1,642,687	1,642,687	1,644,248	1,538,340	-
3400 Other Funds Ltd	224,972	421,075	421,088	434,234	97,954	-
6400 Federal Funds Ltd	1,464,333	568,059	568,059	530,627	444,558	-
All Funds	3,460,450	2,631,821	2,631,834	2,609,109	2,080,852	-
<b>4300 Professional Services</b>						
8000 General Fund	24,959,355	35,505,095	35,919,250	41,243,536	39,660,009	-
3400 Other Funds Ltd	2,134,957	2,959,558	25,389,925	18,529,258	18,206,922	-
6400 Federal Funds Ltd	37,356,550	35,904,391	76,842,304	47,474,608	45,638,413	-
All Funds	64,450,862	74,369,044	138,151,479	107,247,402	103,505,344	-
<b>4315 IT Professional Services</b>						
8000 General Fund	2,985,569	2,113,193	2,113,193	4,359,868	4,301,589	-
3400 Other Funds Ltd	1,354,002	4,937,914	4,937,914	21,756,039	21,750,602	-

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6400 Federal Funds Ltd	12,037,170	19,127,720	19,127,720	99,111,583	98,408,872	-
All Funds	16,376,741	26,178,827	26,178,827	125,227,490	124,461,063	-
<b>4325 Attorney General</b>						
8000 General Fund	14,822,716	11,555,165	11,695,165	20,787,598	12,280,227	-
3400 Other Funds Ltd	1,517,098	878,791	880,053	995,693	930,624	-
6400 Federal Funds Ltd	19,575,139	15,008,467	15,148,467	30,090,273	28,932,630	-
All Funds	35,914,953	27,442,423	27,723,685	51,873,564	42,143,481	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	466	9,490	9,490	9,841	9,490	-
6400 Federal Funds Ltd	23,690	36,909	36,909	36,909	36,909	-
All Funds	24,156	46,399	46,399	46,750	46,399	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	146,317	115,344	115,344	77,121	69,229	-
3400 Other Funds Ltd	20,924	2,581	2,581	2,675	2,582	-
6400 Federal Funds Ltd	178,693	141,395	141,395	100,232	98,080	-
All Funds	345,934	259,320	259,320	180,028	169,891	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	155,271	630,115	630,115	653,429	345,532	-
3400 Other Funds Ltd	22,551	15,220	15,220	15,779	15,236	-
6400 Federal Funds Ltd	250,258	670,815	670,815	694,957	190,313	-
All Funds	428,080	1,316,150	1,316,150	1,364,165	551,081	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	42,318,940	49,636,096	50,353,195	64,829,773	55,428,335	-

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3400 Other Funds Ltd	1,943,917	833,074	2,308,514	2,566,799	2,543,266	-
6400 Federal Funds Ltd	36,988,697	52,672,713	53,219,137	59,456,709	57,460,266	-
All Funds	81,251,554	103,141,883	105,880,846	126,853,281	115,431,867	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	2,620,923	3,872,013	3,872,008	4,055,592	3,881,372	-
3400 Other Funds Ltd	21,479	196,804	265,533	275,353	267,282	-
6400 Federal Funds Ltd	2,542,194	3,590,894	3,586,545	3,678,922	3,538,753	-
All Funds	5,184,596	7,659,711	7,724,086	8,009,867	7,687,407	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,393,987	4,279,219	4,269,715	4,473,294	4,213,216	-
3400 Other Funds Ltd	77,703	193,012	270,729	280,723	236,566	-
6400 Federal Funds Ltd	3,235,368	4,020,575	3,994,462	4,096,332	3,950,152	-
All Funds	6,707,058	8,492,806	8,534,906	8,850,349	8,399,934	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	1,857	392,240	392,240	406,753	392,729	-
3400 Other Funds Ltd	83	469,913	469,913	487,300	473,610	-
6400 Federal Funds Ltd	2,253	4,916,971	4,916,971	5,098,898	4,857,207	-
All Funds	4,193	5,779,124	5,779,124	5,992,951	5,723,546	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	5,566	499,879	499,879	520,337	502,660	-
3400 Other Funds Ltd	69	-	-	-	-	-
6400 Federal Funds Ltd	7,488	15,526	15,526	16,100	16,051	-
All Funds	13,123	515,405	515,405	536,437	518,711	-

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<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	4,104	405,700	405,700	420,711	406,661	-
3400 Other Funds Ltd	-	125,163	125,163	129,794	126,278	-
6400 Federal Funds Ltd	5,944	27,755	27,755	28,782	28,753	-
All Funds	10,048	558,618	558,618	579,287	561,692	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,362,144	2,731,682	2,472,734	6,406,837	3,824,514	-
3400 Other Funds Ltd	2,281,538	181,234	181,234	184,358	175,453	-
6400 Federal Funds Ltd	4,270,085	3,428,721	3,096,004	4,555,179	3,288,572	-
All Funds	8,913,767	6,341,637	5,749,972	11,146,374	7,288,539	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	77,927,627	23,688	23,688	24,564	23,717	-
3400 Other Funds Ltd	469,519	10,000	10,000	10,370	10,000	-
6400 Federal Funds Ltd	64,059,550	23,688	23,688	24,564	23,677	-
All Funds	142,456,696	57,376	57,376	59,498	57,394	-
<b>4625 Other COI Costs</b>						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	275,000	275,000	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	8	-	-	275,000	275,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,587,527	4,697,988	4,797,405	4,858,314	4,157,056	-
3400 Other Funds Ltd	24,043,789	4,001,382	4,077,532	18,107,239	11,374,556	-

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6400 Federal Funds Ltd	2,695,595	5,344,367	5,496,635	5,240,993	4,547,331	-
All Funds	31,326,911	14,043,737	14,371,572	28,206,546	20,078,943	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,153,726	3,131,069	4,630,028	5,844,791	4,973,250	-
3400 Other Funds Ltd	83,234	332,759	363,074	411,805	368,470	-
6400 Federal Funds Ltd	1,247,182	3,384,670	4,587,804	5,148,830	4,287,693	-
All Funds	2,484,142	6,848,498	9,580,906	11,405,426	9,629,413	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,688,053	3,677,269	3,667,332	4,257,458	3,722,271	-
3400 Other Funds Ltd	619,783	197,742	197,358	204,944	208,575	-
6400 Federal Funds Ltd	2,848,758	3,476,124	3,466,789	3,705,600	3,358,968	-
All Funds	7,156,594	7,351,135	7,331,479	8,168,002	7,289,814	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	242,820,899	188,459,005	191,523,967	255,376,644	211,874,059	-
3400 Other Funds Ltd	38,991,341	20,559,186	45,024,013	70,752,744	61,939,094	-
6400 Federal Funds Ltd	241,207,319	219,504,513	262,445,396	345,626,086	332,015,596	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$523,019,559</b>	<b>\$428,522,704</b>	<b>\$498,993,376</b>	<b>\$671,755,474</b>	<b>\$605,828,749</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	51,930	132,844	132,844	137,760	137,137	-
3400 Other Funds Ltd	-	20,196	20,196	20,205	20,196	-
6400 Federal Funds Ltd	-	58,281	58,281	60,437	59,216	-
All Funds	51,930	211,321	211,321	218,402	216,549	-



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<b>5150 Telecommunications Equipment</b>						
8000 General Fund	-	18,000	18,000	19,170	17,618	-
6400 Federal Funds Ltd	-	22,000	22,000	22,310	21,456	-
All Funds	-	40,000	40,000	41,480	39,074	-
<b>5200 Technical Equipment</b>						
8000 General Fund	980,616	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	21,053	21,053	21,832	21,548	-
6400 Federal Funds Ltd	-	24,853	24,853	25,773	24,999	-
All Funds	-	45,906	45,906	47,605	46,547	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	60,355	1,374,159	1,374,159	1,425,003	1,374,159	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	71,546	-	-	-	-	-
6400 Federal Funds Ltd	-	33,794	33,794	35,044	33,794	-
All Funds	71,546	33,794	33,794	35,044	33,794	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	1,032,546	171,897	171,897	178,762	176,303	-
3400 Other Funds Ltd	131,901	1,394,355	1,394,355	1,445,208	1,394,355	-
6400 Federal Funds Ltd	-	138,928	138,928	143,564	139,465	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,164,447</b>	<b>\$1,705,180</b>	<b>\$1,705,180</b>	<b>\$1,767,534</b>	<b>\$1,710,123</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						

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8000 General Fund	82,696	689,567	689,567	715,081	715,081	-
6400 Federal Funds Ltd	142,089	1,007,819	1,007,819	1,030,668	1,030,668	-
All Funds	224,785	1,697,386	1,697,386	1,745,749	1,745,749	-
<b>6020 Dist to Counties</b>						
8000 General Fund	53,562,788	107,351,097	107,933,078	123,306,280	117,421,606	-
3400 Other Funds Ltd	4,230,050	11,926,611	11,926,611	12,131,315	12,131,315	-
6400 Federal Funds Ltd	64,128,830	190,274,387	190,276,610	211,532,912	201,938,927	-
All Funds	121,921,668	309,552,095	310,136,299	346,970,507	331,491,848	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	84,496,515	88,009,720	88,009,720	112,818,221	99,253,857	-
3400 Other Funds Ltd	4,751,323	7,591,069	7,591,069	20,577,803	20,577,803	-
6400 Federal Funds Ltd	80,949,399	78,735,339	78,735,339	113,724,861	106,454,321	-
All Funds	170,197,237	174,336,128	174,336,128	247,120,885	226,285,981	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	2,127,060	-	-	-	-	-
3400 Other Funds Ltd	2,876,764	-	-	-	-	-
6400 Federal Funds Ltd	12,386,146	4,945,212	4,945,212	-	-	-
All Funds	17,389,970	4,945,212	4,945,212	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	973,885,749	1,160,660,288	1,148,132,239	1,370,839,772	1,292,385,676	-
3400 Other Funds Ltd	291,830,212	302,760,567	288,783,896	307,665,583	292,384,080	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	1,973,084,389	2,332,678,471	2,457,201,189	2,667,951,329	2,591,803,880	-

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All Funds	5,602,043,819	6,310,444,657	6,408,462,655	6,560,802,015	6,390,918,967	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	171,500	597,202	597,202	619,298	619,298	-
6400 Federal Funds Ltd	292,241	1,053,777	1,053,777	1,053,777	1,053,777	-
All Funds	463,741	1,650,979	1,650,979	1,673,075	1,673,075	-
<b>6055 Dist to Contract Svc Providers</b>						
8000 General Fund	1,116,656	263,541	263,541	273,292	273,292	-
3400 Other Funds Ltd	7,388	-	-	-	-	-
6400 Federal Funds Ltd	13,919,549	3,855,115	3,855,115	3,855,115	3,855,115	-
All Funds	15,043,593	4,118,656	4,118,656	4,128,407	4,128,407	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	3,737,469	3,619,488	10,014,200	3,753,409	-
<b>6080 Loans Made - Other</b>						
8000 General Fund	-	-	-	5,652	-	-
3400 Other Funds Ltd	-	450,000	450,000	466,650	466,650	-
All Funds	-	450,000	450,000	472,302	466,650	-
<b>6085 Other Special Payments</b>						
8000 General Fund	512,911,013	587,020,470	638,970,549	827,630,058	783,544,216	-
3400 Other Funds Ltd	21,348,490	43,551,095	45,155,775	48,796,100	43,371,700	-
6400 Federal Funds Ltd	958,398,094	1,073,369,375	1,194,439,907	1,487,547,965	1,423,645,878	-
All Funds	1,492,657,597	1,703,940,940	1,878,566,231	2,363,974,123	2,250,561,794	-
<b>6114 Spc Pmt to Long Term Care Ombud</b>						
6400 Federal Funds Ltd	662,373	638,334	638,334	633,028	633,028	-

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<b>6137 Spc Pmt to Justice, Dept of</b>						
8000 General Fund	-	-	-	-	6,916,041	-
6400 Federal Funds Ltd	1,297,930	1,174,458	1,174,458	1,174,458	1,174,458	-
All Funds	1,297,930	1,174,458	1,174,458	1,174,458	8,090,499	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	46,685	144,902	144,902	188,763	188,763	-
3400 Other Funds Ltd	-	187,768	187,768	194,715	194,715	-
6400 Federal Funds Ltd	292,844	268,954	268,954	366,522	366,522	-
All Funds	339,529	601,624	601,624	750,000	750,000	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	1,723	-	-	-	-	-
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	10,125	75,617	75,617	85,211	85,211	-
6400 Federal Funds Ltd	15,187	79,895	79,895	89,940	89,940	-
All Funds	25,312	155,512	155,512	175,151	175,151	-
<b>6525 Spc Pmt to HECC</b>						
6400 Federal Funds Ltd	-	1,685,000	1,685,000	1,685,000	1,685,000	-
<b>6575 Spc Pmt to Student Access Comm</b>						
6400 Federal Funds Ltd	1,358,989	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
6400 Federal Funds Ltd	10,038,216	11,840,930	11,840,930	12,150,199	12,150,199	-
<b>6851 Spc Pmt to Nursing, Bd of</b>						
3400 Other Funds Ltd	1,204,154	1,455,094	1,455,094	1,385,878	1,385,878	-

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6400 Federal Funds Ltd	1,401,216	1,468,940	1,468,940	1,625,877	1,625,877	-
All Funds	2,605,370	2,924,034	2,924,034	3,011,755	3,011,755	-
<b>6914 Spc Pmt to Housing and Com Svcs</b>						
8000 General Fund	24,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,628,436,510	1,948,549,873	1,988,435,903	2,446,495,828	2,305,156,450	-
3400 Other Funds Ltd	326,248,381	367,922,204	355,550,213	391,218,044	370,512,141	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,118,367,492	3,703,076,006	3,948,671,479	4,504,421,651	4,347,507,590	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,436,295,852</b>	<b>\$8,533,893,414</b>	<b>\$8,807,002,926</b>	<b>\$9,556,480,854</b>	<b>\$9,237,521,512</b>	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	3,535,000	4,434,543	3,824,543	4,160,000	7,575,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	553,562	268,400	38,857	733,959	1,668,778	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	8,260,000	-	-	3,415,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	563,675	-	-	934,819	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	12,912,237	4,702,943	3,863,400	9,243,778	9,243,778	-
<b>TOTAL DEBT SERVICE</b>	<b>\$12,912,237</b>	<b>\$4,702,943</b>	<b>\$3,863,400</b>	<b>\$9,243,778</b>	<b>\$9,243,778</b>	-

EXPENDITURES

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8000 General Fund	2,313,432,826	2,696,219,746	2,763,174,970	3,379,172,018	3,164,492,947	-
8030 General Fund Debt Svc	12,912,237	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	472,081,293	500,033,526	532,491,356	593,953,141	554,442,828	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,844,676,602	4,488,244,260	4,802,689,382	5,510,260,606	5,321,990,813	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,006,346,427</b>	<b>\$10,203,545,806</b>	<b>\$10,616,564,439</b>	<b>\$11,706,974,874</b>	<b>\$11,264,515,697</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(5,593,047)	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	(5,593,048)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,860,866	2,595,318	2,595,318	1,729,767	1,729,767	-
6400 Federal Funds Ltd	73,001,763	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$78,862,629</b>	<b>\$2,595,318</b>	<b>\$2,595,318</b>	<b>\$1,729,767</b>	<b>\$1,729,767</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7,652	8,034	8,056	8,515	8,286	-
8180 Position Reconciliation	-	4	4	-	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7,652</b>	<b>8,038</b>	<b>8,060</b>	<b>8,515</b>	<b>8,294</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7,484.69	7,892.56	7,902.79	8,400.99	8,072.25	-
8280 FTE Reconciliation	-	5.25	5.25	-	4.31	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7,484.69</b>	<b>7,897.81</b>	<b>7,908.04</b>	<b>8,400.99</b>	<b>8,076.56</b>	-

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<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	212,259,203	243,442,008	252,865,683	313,281,454	268,828,114	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
All Funds	225,171,441	248,144,951	256,729,083	322,525,232	278,071,892	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	444,243	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	867	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	445,110	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$445,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	4,645	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	109,203,952	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	109,208,597	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$109,208,597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						

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<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	91,957	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	272,671	-	-	18,000,000	18,275,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	5,536	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	11,765	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	35,085	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	3,302,040	148,488,212	163,808,202	189,451,056	171,027,101	-
<b>0980 Loan Proceeds</b>						
3400 Other Funds Ltd	20,000,000	-	-	-	-	-
<b>OTHER</b>						
3400 Other Funds Ltd	23,302,040	148,488,212	163,808,202	189,451,056	171,027,101	-
<b>TOTAL OTHER</b>	<b>\$23,302,040</b>	<b>\$148,488,212</b>	<b>\$163,808,202</b>	<b>\$189,451,056</b>	<b>\$171,027,101</b>	<b>-</b>
<b>FEDERAL FUNDS REVENUE</b>						



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<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	219,865,989	233,646,637	282,013,948	355,593,809	326,503,642	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	11,911	-	-	-	-	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	117,981	-	-	-	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	1,064,289	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,076,200	117,981	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,076,200</b>	<b>\$117,981</b>	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	212,259,203	243,442,008	252,865,683	313,281,454	268,828,114	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	134,448,961	148,606,193	163,808,202	207,451,056	189,302,101	-
6400 Federal Funds Ltd	219,865,989	233,646,637	282,013,948	355,593,809	326,503,642	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$579,486,391</b>	<b>\$630,397,781</b>	<b>\$702,551,233</b>	<b>\$885,570,097</b>	<b>\$793,877,635</b>	-
<b>TRANSFERS OUT</b>						
<b>2114 Tsfr To Long Term Care Ombud</b>						
3400 Other Funds Ltd	(53,592)	-	-	-	-	-
<b>2415 Tsfr To Or Youth Authority</b>						
6400 Federal Funds Ltd	(28,433,382)	-	-	-	-	-

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<b>2581 Tsfr To Education, Dept of</b>						
6400 Federal Funds Ltd	(492,971)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(53,592)	-	-	-	-	-
6400 Federal Funds Ltd	(28,926,353)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$28,979,945)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	212,259,203	243,442,008	252,865,683	313,281,454	268,828,114	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	134,395,369	148,606,193	163,808,202	207,451,056	189,302,101	-
6400 Federal Funds Ltd	190,939,636	233,646,637	282,013,948	355,593,809	326,503,642	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$550,506,446</b>	<b>\$630,397,781</b>	<b>\$702,551,233</b>	<b>\$885,570,097</b>	<b>\$793,877,635</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	18,964,249	20,934,747	21,721,748	26,274,387	19,737,097	-
3400 Other Funds Ltd	61,833,387	68,618,369	72,056,628	80,397,662	74,700,323	-
6400 Federal Funds Ltd	19,549,961	22,271,679	23,503,212	25,637,628	15,626,682	-
All Funds	100,347,597	111,824,795	117,281,588	132,309,677	110,064,102	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	159,854	75,983	75,983	156,390	156,390	-
3400 Other Funds Ltd	409,531	127,153	127,153	131,858	131,858	-

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6400 Federal Funds Ltd	231,393	116,695	116,695	43,418	43,418	-
All Funds	800,778	319,831	319,831	331,666	331,666	-
<b>3170 Overtime Payments</b>						
8000 General Fund	18,182	24,975	24,975	25,898	25,898	-
3400 Other Funds Ltd	234,515	12,156	12,156	12,606	12,606	-
6400 Federal Funds Ltd	23,033	9,442	9,442	9,791	9,791	-
All Funds	275,730	46,573	46,573	48,295	48,295	-
<b>3180 Shift Differential</b>						
8000 General Fund	59	72	72	75	75	-
3400 Other Funds Ltd	52,986	29,863	29,863	30,968	30,968	-
6400 Federal Funds Ltd	68	141	141	146	146	-
All Funds	53,113	30,076	30,076	31,189	31,189	-
<b>3190 All Other Differential</b>						
8000 General Fund	240,843	4,233,998	4,232,479	4,439,689	4,439,689	-
3400 Other Funds Ltd	427,389	289,409	289,409	348,201	346,773	-
6400 Federal Funds Ltd	215,794	146,090	146,090	462,366	462,366	-
All Funds	884,026	4,669,497	4,667,978	5,250,256	5,248,828	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	19,383,187	25,269,775	26,055,257	30,896,439	24,359,149	-
3400 Other Funds Ltd	62,957,808	69,076,950	72,515,209	80,921,295	75,222,528	-
6400 Federal Funds Ltd	20,020,249	22,544,047	23,775,580	26,153,349	16,142,403	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$102,361,244</b>	<b>\$116,890,772</b>	<b>\$122,346,046</b>	<b>\$137,971,083</b>	<b>\$115,724,080</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						

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<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	5,533	7,015	23,312	9,717	7,281	-
3400 Other Funds Ltd	24,380	29,189	29,278	40,153	37,171	-
6400 Federal Funds Ltd	5,655	7,420	20,520	9,787	5,952	-
All Funds	35,568	43,624	73,110	59,657	50,404	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,848,086	3,974,727	4,128,926	4,847,949	3,955,705	-
3400 Other Funds Ltd	9,105,313	10,887,235	11,413,726	11,980,480	11,172,114	-
6400 Federal Funds Ltd	2,917,475	3,541,307	3,707,250	3,981,638	2,610,173	-
All Funds	14,870,874	18,403,269	19,249,902	20,810,067	17,737,992	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,248,583	1,289,733	1,482,425	1,796,662	1,796,662	-
3400 Other Funds Ltd	3,987,339	4,195,527	4,057,068	4,422,156	4,422,156	-
6400 Federal Funds Ltd	1,281,381	1,389,871	1,319,645	1,345,862	1,345,862	-
All Funds	6,517,303	6,875,131	6,859,138	7,564,680	7,564,680	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,459,803	1,924,029	1,991,208	2,352,809	1,852,720	-
3400 Other Funds Ltd	4,745,778	5,282,021	5,538,911	6,185,906	5,749,948	-
6400 Federal Funds Ltd	1,507,490	1,716,636	1,798,682	1,991,170	1,225,325	-
All Funds	7,713,071	8,922,686	9,328,801	10,529,885	8,827,993	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,040,862	1,339,859	1,339,859	1,408,573	1,408,573	-
3400 Other Funds Ltd	8,989	-	-	-	-	-

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6400 Federal Funds Ltd	1,044,345	1,103,694	1,103,694	1,125,392	1,125,392	-
All Funds	2,094,196	2,443,553	2,443,553	2,533,965	2,533,965	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	9,462	10,918	10,705	11,834	8,882	-
3400 Other Funds Ltd	37,846	45,804	45,533	48,573	44,971	-
6400 Federal Funds Ltd	9,664	11,673	11,598	11,832	7,197	-
All Funds	56,972	68,395	67,836	72,239	61,050	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,430,594	1,954,690	2,046,735	186,214	186,214	-
3400 Other Funds Ltd	-	462,539	462,539	457,961	457,961	-
All Funds	1,430,594	2,417,229	2,509,274	644,175	644,175	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	4,582,198	4,869,991	4,776,499	5,749,129	4,306,999	-
3400 Other Funds Ltd	18,732,351	20,079,643	19,957,264	23,469,577	21,523,218	-
6400 Federal Funds Ltd	4,613,628	5,131,894	5,099,458	5,699,365	3,474,905	-
All Funds	27,928,177	30,081,528	29,833,221	34,918,071	29,305,122	-
<b>3280 Other OPE</b>						
8000 General Fund	1,270	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	12,626,391	15,370,962	15,799,669	16,362,887	13,523,036	-
3400 Other Funds Ltd	36,641,996	40,981,958	41,504,319	46,604,806	43,407,539	-
6400 Federal Funds Ltd	11,379,638	12,902,495	13,060,847	14,165,046	9,794,806	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,648,025</b>	<b>\$69,255,415</b>	<b>\$70,364,835</b>	<b>\$77,132,739</b>	<b>\$66,725,381</b>	<b>-</b>

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<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(962,619)	(962,619)	(474,999)	(864,308)	-
3400 Other Funds Ltd	-	(3,201,038)	(3,201,038)	(1,757,732)	(2,943,307)	-
6400 Federal Funds Ltd	-	(1,038,020)	(1,038,020)	(478,693)	(627,323)	-
All Funds	-	(5,201,677)	(5,201,677)	(2,711,424)	(4,434,938)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	207,458	-
3400 Other Funds Ltd	-	9,935	9,935	-	199,900	-
6400 Federal Funds Ltd	-	(1)	(1)	-	73,159	-
All Funds	-	9,934	9,934	-	480,517	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(962,619)	(962,619)	(474,999)	(656,850)	-
3400 Other Funds Ltd	-	(3,191,103)	(3,191,103)	(1,757,732)	(2,743,407)	-
6400 Federal Funds Ltd	-	(1,038,021)	(1,038,021)	(478,693)	(554,164)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$5,191,743)</b>	<b>(\$5,191,743)</b>	<b>(\$2,711,424)</b>	<b>(\$3,954,421)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	32,009,578	39,678,118	40,892,307	46,784,327	37,225,335	-
3400 Other Funds Ltd	99,599,804	106,867,805	110,828,425	125,768,369	115,886,660	-
6400 Federal Funds Ltd	31,399,887	34,408,521	35,798,406	39,839,702	25,383,045	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$163,009,269</b>	<b>\$180,954,444</b>	<b>\$187,519,138</b>	<b>\$212,392,398</b>	<b>\$178,495,040</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

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8000 General Fund	1,629,743	1,070,050	1,080,369	1,192,095	369,144	-
3400 Other Funds Ltd	650,720	568,358	555,021	741,455	566,797	-
6400 Federal Funds Ltd	1,696,012	1,040,332	1,026,183	1,047,151	246,463	-
All Funds	3,976,475	2,678,740	2,661,573	2,980,701	1,182,404	-
<b>4125 Out of State Travel</b>						
8000 General Fund	31,348	13,684	13,684	14,191	12,989	-
3400 Other Funds Ltd	33,022	20,764	20,764	21,533	23,597	-
6400 Federal Funds Ltd	47,278	14,902	14,902	15,453	15,026	-
All Funds	111,648	49,350	49,350	51,177	51,612	-
<b>4150 Employee Training</b>						
8000 General Fund	124,818	297,960	457,994	1,818,404	1,672,369	-
3400 Other Funds Ltd	230,472	429,686	688,584	795,785	704,831	-
6400 Federal Funds Ltd	121,086	306,841	306,031	610,841	422,098	-
All Funds	476,376	1,034,487	1,452,609	3,225,030	2,799,298	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,476,372	3,665,830	3,799,220	4,151,968	3,833,572	-
3400 Other Funds Ltd	1,340,314	1,388,522	1,397,165	1,775,503	1,433,173	-
6400 Federal Funds Ltd	1,327,414	3,992,825	4,181,375	4,530,419	4,261,652	-
All Funds	4,144,100	9,047,177	9,377,760	10,457,890	9,528,397	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,975,823	5,858,718	5,807,837	4,443,811	4,045,999	-
3400 Other Funds Ltd	356,201	610,155	652,640	817,228	665,246	-
6400 Federal Funds Ltd	2,943,373	5,382,522	5,343,320	3,720,438	3,352,322	-

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All Funds	6,275,397	11,851,395	11,803,797	8,981,477	8,063,567	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	37,586,818	26,209,464	26,209,464	35,909,226	32,435,156	-
3400 Other Funds Ltd	340,966	-	-	63,844	14,028	-
6400 Federal Funds Ltd	25,869,072	22,281,467	22,281,467	28,754,219	28,381,491	-
All Funds	63,796,856	48,490,931	48,490,931	64,727,289	60,830,675	-
<b>4250 Data Processing</b>						
8000 General Fund	285,485	9,316,414	9,607,134	12,093,950	10,964,296	-
3400 Other Funds Ltd	764,699	970,187	978,716	1,016,165	971,244	-
6400 Federal Funds Ltd	1,322,788	8,591,223	8,794,515	17,632,260	17,112,576	-
All Funds	2,372,972	18,877,824	19,380,365	30,742,375	29,048,116	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	30,665	162,752	162,752	109,555	77,244	-
3400 Other Funds Ltd	185,838	100,918	100,931	102,240	97,663	-
6400 Federal Funds Ltd	27,209	156,827	156,827	103,943	62,279	-
All Funds	243,712	420,497	420,510	315,738	237,186	-
<b>4300 Professional Services</b>						
8000 General Fund	1,548,021	5,653,697	5,731,435	7,673,614	5,148,323	-
3400 Other Funds Ltd	650,881	639,422	8,241,671	678,391	666,577	-
6400 Federal Funds Ltd	1,073,812	12,007,062	52,944,975	14,468,715	11,245,706	-
All Funds	3,272,714	18,300,181	66,918,081	22,820,720	17,060,606	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,833,063	335,312	335,312	2,509,095	2,487,999	-



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3400 Other Funds Ltd	191,878	485,655	485,655	18,506,538	18,501,101	-
6400 Federal Funds Ltd	7,347,200	1,974,380	1,974,380	81,254,954	81,241,346	-
All Funds	9,372,141	2,795,347	2,795,347	102,270,587	102,230,446	-
<b>4325 Attorney General</b>						
8000 General Fund	1,358,578	715,900	715,900	817,622	678,985	-
3400 Other Funds Ltd	1,497,009	868,615	869,877	984,180	919,868	-
6400 Federal Funds Ltd	351,603	811,384	811,384	910,347	821,915	-
All Funds	3,207,190	2,395,899	2,397,161	2,712,149	2,420,768	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	55,134	89,556	89,556	50,377	43,405	-
3400 Other Funds Ltd	18,911	2,524	2,524	2,618	2,525	-
6400 Federal Funds Ltd	54,988	97,334	97,334	54,625	52,772	-
All Funds	129,033	189,414	189,414	107,620	98,702	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	34,847	88,234	88,234	91,499	85,458	-
3400 Other Funds Ltd	21,055	14,694	14,694	15,238	14,695	-
6400 Federal Funds Ltd	33,932	93,977	93,977	97,453	94,146	-
All Funds	89,834	196,905	196,905	204,190	194,299	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	42,262,357	47,772,397	49,919,352	63,135,617	54,293,348	-
3400 Other Funds Ltd	1,941,680	17,521	1,492,961	1,694,973	1,689,422	-
6400 Federal Funds Ltd	36,948,472	50,568,542	51,729,822	57,291,592	55,477,606	-
All Funds	81,152,509	98,358,460	103,142,135	122,122,182	111,460,376	-

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<b>4450 Fuels and Utilities</b>						
8000 General Fund	2,579,755	3,413,663	3,413,663	3,580,288	3,413,663	-
3400 Other Funds Ltd	20,905	283	69,012	71,566	69,012	-
6400 Federal Funds Ltd	2,505,143	3,459,242	3,459,242	3,546,915	3,418,923	-
All Funds	5,105,803	6,873,188	6,941,917	7,198,769	6,901,598	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,261,652	3,859,251	3,859,251	4,047,643	3,859,251	-
3400 Other Funds Ltd	75,216	16,776	94,493	97,990	94,493	-
6400 Federal Funds Ltd	3,096,307	3,912,428	3,912,428	4,011,588	3,866,828	-
All Funds	6,433,175	7,788,455	7,866,172	8,157,221	7,820,572	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	1	55,000	55,000	57,035	55,000	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	5	55,000	55,000	57,035	55,000	-
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	43	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	934,125	1,335,056	1,283,435	1,507,219	1,454,618	-
3400 Other Funds Ltd	581,783	23,061	23,061	23,914	23,061	-
6400 Federal Funds Ltd	665,282	365,422	358,320	459,588	436,307	-
All Funds	2,181,190	1,723,539	1,664,816	1,990,721	1,913,986	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	77,927,622	-	-	-	-	-

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3400 Other Funds Ltd	469,519	10,000	10,000	10,370	10,000	-
6400 Federal Funds Ltd	64,059,485	-	-	-	-	-
All Funds	142,456,626	10,000	10,000	10,370	10,000	-
<b>4625 Other COI Costs</b>						
3400 Other Funds Ltd	-	-	-	275,000	275,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	86,544	1,860,242	1,977,600	1,797,869	1,515,708	-
3400 Other Funds Ltd	23,545,950	3,495,845	3,571,995	17,590,293	10,983,409	-
6400 Federal Funds Ltd	38,193	2,396,940	2,549,242	2,397,406	2,055,354	-
All Funds	23,670,687	7,753,027	8,098,837	21,785,568	14,554,471	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	804,469	1,480,986	3,206,021	3,682,526	3,221,939	-
3400 Other Funds Ltd	79,791	221,236	251,551	296,182	266,559	-
6400 Federal Funds Ltd	706,956	1,250,433	2,464,958	2,619,113	2,368,921	-
All Funds	1,591,216	2,952,655	5,922,530	6,597,821	5,857,419	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,153,187	2,106,924	2,096,987	2,353,927	2,124,319	-
3400 Other Funds Ltd	601,935	195,872	195,488	203,065	206,696	-
6400 Federal Funds Ltd	2,005,149	2,201,685	2,192,350	2,259,178	2,143,631	-
All Funds	5,760,271	4,504,481	4,484,825	4,816,170	4,474,646	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	179,980,426	115,306,090	119,855,200	150,980,496	131,737,785	-
3400 Other Funds Ltd	33,598,789	10,135,094	19,771,803	45,841,106	38,253,997	-

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6400 Federal Funds Ltd	152,240,758	120,905,768	164,693,032	225,786,198	217,077,362	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$365,819,973</b>	<b>\$246,346,952</b>	<b>\$304,320,035</b>	<b>\$422,607,800</b>	<b>\$387,069,144</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	-	18,000	18,000	19,170	17,618	-
6400 Federal Funds Ltd	-	22,000	22,000	22,310	21,456	-
All Funds	-	40,000	40,000	41,480	39,074	-
<b>5200 Technical Equipment</b>						
8000 General Fund	235,174	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	18,000	18,000	18,666	18,382	-
6400 Federal Funds Ltd	-	22,000	22,000	22,814	22,040	-
All Funds	-	40,000	40,000	41,480	40,422	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	60,355	1,374,159	1,374,159	1,425,003	1,374,159	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	71,546	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	235,174	36,000	36,000	37,836	36,000	-
3400 Other Funds Ltd	131,901	1,374,159	1,374,159	1,425,003	1,374,159	-
6400 Federal Funds Ltd	-	44,000	44,000	45,124	43,496	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$367,075</b>	<b>\$1,454,159</b>	<b>\$1,454,159</b>	<b>\$1,507,963</b>	<b>\$1,453,655</b>	-
<b>SPECIAL PAYMENTS</b>						

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<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	117,981	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	88,277,095	92,055,452	115,290,032	99,801,281	-
3400 Other Funds Ltd	-	30,041,367	31,646,047	32,835,985	33,592,570	-
6400 Federal Funds Ltd	358	78,288,348	81,478,510	87,930,386	83,999,739	-
All Funds	358	196,606,810	205,180,009	236,056,403	217,393,590	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	32,303	26,724	26,724	188,763	27,713	-
3400 Other Funds Ltd	-	187,768	187,768	194,715	194,715	-
6400 Federal Funds Ltd	202,631	-	-	366,522	-	-
All Funds	234,934	214,492	214,492	750,000	222,428	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	1,723	-	-	-	-	-
<b>6851 Spc Pmt to Nursing, Bd of</b>						
3400 Other Funds Ltd	1,064,289	-	-	1,385,878	-	-
6400 Federal Funds Ltd	1,238,493	-	-	1,625,877	-	-
All Funds	2,302,782	-	-	3,011,755	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	34,026	88,421,800	92,082,176	115,478,795	99,828,994	-
3400 Other Funds Ltd	1,064,289	30,229,135	31,833,815	34,416,578	33,787,285	-
6400 Federal Funds Ltd	1,441,482	78,288,348	81,478,510	89,922,785	83,999,739	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,539,797</b>	<b>\$196,939,283</b>	<b>\$205,394,501</b>	<b>\$239,818,158</b>	<b>\$217,616,018</b>	<b>-</b>

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<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	3,535,000	4,434,543	3,824,543	4,160,000	7,575,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	553,562	268,400	38,857	733,959	1,668,778	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	8,260,000	-	-	3,415,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	563,675	-	-	934,819	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	12,912,237	4,702,943	3,863,400	9,243,778	9,243,778	-
<b>TOTAL DEBT SERVICE</b>	<b>\$12,912,237</b>	<b>\$4,702,943</b>	<b>\$3,863,400</b>	<b>\$9,243,778</b>	<b>\$9,243,778</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	212,259,204	243,442,008	252,865,683	313,281,454	268,828,114	-
8030 General Fund Debt Svc	12,912,237	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	134,394,783	148,606,193	163,808,202	207,451,056	189,302,101	-
6400 Federal Funds Ltd	185,082,127	233,646,637	282,013,948	355,593,809	326,503,642	-
<b>TOTAL EXPENDITURES</b>	<b>\$544,648,351</b>	<b>\$630,397,781</b>	<b>\$702,551,233</b>	<b>\$885,570,097</b>	<b>\$793,877,635</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	1	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	-	-	-	-	-	-

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<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	586	-	-	-	-	-
6400 Federal Funds Ltd	5,857,509	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,858,095</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	993	998	1,023	1,066	918	-
8180 Position Reconciliation	-	-	-	-	6	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>993</b>	<b>998</b>	<b>1,023</b>	<b>1,066</b>	<b>924</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	969.82	975.16	984.42	1,037.83	873.09	-
8280 FTE Reconciliation	-	0.40	0.40	-	2.51	-
<b>TOTAL AUTHORIZED FTE</b>	<b>969.82</b>	<b>975.56</b>	<b>984.82</b>	<b>1,037.83</b>	<b>875.60</b>	-

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<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	16,843,168	17,781,015	17,955,821	19,944,568	19,339,624	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	426,404	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	543	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	426,947	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$426,947</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	4,645	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	157,730	692,845	706,491	744,172	736,854	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	47,932,910	16,796,502	17,268,229	18,288,176	17,945,143	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						



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3400 Other Funds Ltd	565	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	16,843,168	17,781,015	17,955,821	19,944,568	19,339,624	-
3400 Other Funds Ltd	589,887	692,845	706,491	744,172	736,854	-
6400 Federal Funds Ltd	47,932,910	16,796,502	17,268,229	18,288,176	17,945,143	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$65,365,965</b>	<b>\$35,270,362</b>	<b>\$35,930,541</b>	<b>\$38,976,916</b>	<b>\$38,021,621</b>	-
<b>TRANSFERS OUT</b>						
<b>2415 Tsfr To Or Youth Authority</b>						
6400 Federal Funds Ltd	(27,447,147)	-	-	-	-	-
<b>2581 Tsfr To Education, Dept of</b>						
6400 Federal Funds Ltd	(492,971)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
6400 Federal Funds Ltd	(27,940,118)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$27,940,118)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	16,843,168	17,781,015	17,955,821	19,944,568	19,339,624	-
3400 Other Funds Ltd	589,887	692,845	706,491	744,172	736,854	-
6400 Federal Funds Ltd	19,992,792	16,796,502	17,268,229	18,288,176	17,945,143	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,425,847</b>	<b>\$35,270,362</b>	<b>\$35,930,541</b>	<b>\$38,976,916</b>	<b>\$38,021,621</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	7,246,922	7,321,908	7,412,137	7,881,140	8,065,114	-
3400 Other Funds Ltd	372,271	162,240	177,489	177,304	191,067	-
6400 Federal Funds Ltd	7,225,821	6,477,016	6,822,266	7,243,928	7,367,983	-
All Funds	14,845,014	13,961,164	14,411,892	15,302,372	15,624,164	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	79,957	19,092	19,092	97,394	97,394	-
3400 Other Funds Ltd	522	5,946	5,946	6,166	6,166	-
6400 Federal Funds Ltd	77,660	92,666	92,666	18,500	18,500	-
All Funds	158,139	117,704	117,704	122,060	122,060	-
<b>3170 Overtime Payments</b>						
8000 General Fund	10,798	4,900	4,900	5,081	5,081	-
3400 Other Funds Ltd	48	-	-	-	-	-
6400 Federal Funds Ltd	10,499	4,898	4,898	5,079	5,079	-
All Funds	21,345	9,798	9,798	10,160	10,160	-
<b>3180 Shift Differential</b>						
8000 General Fund	-	1	1	1	1	-
6400 Federal Funds Ltd	-	1	1	1	1	-
All Funds	-	2	2	2	2	-
<b>3190 All Other Differential</b>						
8000 General Fund	73,392	1,087,452	1,085,933	1,126,112	1,126,112	-
3400 Other Funds Ltd	759	144	144	149	149	-
6400 Federal Funds Ltd	73,307	72,526	72,526	75,208	75,208	-
All Funds	147,458	1,160,122	1,158,603	1,201,469	1,201,469	-

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<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,411,069	8,433,353	8,522,063	9,109,728	9,293,702	-
3400 Other Funds Ltd	373,600	168,330	183,579	183,619	197,382	-
6400 Federal Funds Ltd	7,387,287	6,647,107	6,992,357	7,342,716	7,466,771	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,171,956</b>	<b>\$15,248,790</b>	<b>\$15,697,999</b>	<b>\$16,636,063</b>	<b>\$16,957,855</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,747	2,185	18,533	2,685	2,751	-
3400 Other Funds Ltd	83	64	332	111	116	-
6400 Federal Funds Ltd	1,732	1,931	15,082	2,505	2,548	-
All Funds	3,562	4,180	33,947	5,301	5,415	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,071,425	1,328,601	1,354,681	1,653,232	1,688,353	-
3400 Other Funds Ltd	57,706	25,648	22,739	30,631	33,260	-
6400 Federal Funds Ltd	1,071,953	1,034,945	1,072,381	1,335,630	1,359,312	-
All Funds	2,201,084	2,389,194	2,449,801	3,019,493	3,080,925	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	469,297	417,047	495,103	523,054	523,054	-
3400 Other Funds Ltd	21,879	10,962	9,555	10,299	10,299	-
6400 Federal Funds Ltd	466,505	383,477	385,669	425,080	425,080	-
All Funds	957,681	811,486	890,327	958,433	958,433	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	554,725	636,063	641,418	686,392	700,478	-

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3400 Other Funds Ltd	23,351	12,845	13,248	13,983	15,037	-
6400 Federal Funds Ltd	548,899	500,502	520,287	552,278	561,762	-
All Funds	1,126,975	1,149,410	1,174,953	1,252,653	1,277,277	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,523	3,410	3,272	3,305	3,385	-
3400 Other Funds Ltd	138	133	133	134	140	-
6400 Federal Funds Ltd	3,484	3,012	3,012	3,047	3,099	-
All Funds	7,145	6,555	6,417	6,486	6,624	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9	-	-	54,193	54,193	-
3400 Other Funds Ltd	-	-	-	1,102	1,102	-
All Funds	9	-	-	55,295	55,295	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,568,676	1,516,305	1,455,249	1,605,442	1,644,079	-
3400 Other Funds Ltd	83,726	54,041	54,041	59,344	61,944	-
6400 Federal Funds Ltd	1,564,266	1,329,814	1,329,814	1,468,798	1,494,233	-
All Funds	3,216,668	2,900,160	2,839,104	3,133,584	3,200,256	-
<b>3280 Other OPE</b>						
8000 General Fund	1,270	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,670,672	3,903,611	3,968,256	4,528,303	4,616,293	-
3400 Other Funds Ltd	186,883	103,693	100,048	115,604	121,898	-
6400 Federal Funds Ltd	3,656,839	3,253,681	3,326,245	3,787,338	3,846,034	-

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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,514,394</b>	<b>\$7,260,985</b>	<b>\$7,394,549</b>	<b>\$8,431,245</b>	<b>\$8,584,225</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(303,305)	(303,305)	(221,824)	(439,517)	-
3400 Other Funds Ltd	-	(8,794)	(8,794)	(6,432)	(9,360)	-
6400 Federal Funds Ltd	-	(282,509)	(282,509)	(207,424)	(316,650)	-
All Funds	-	(594,608)	(594,608)	(435,680)	(765,527)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(11)	-
3400 Other Funds Ltd	-	-	-	-	(5)	-
6400 Federal Funds Ltd	-	-	-	-	6	-
All Funds	-	-	-	-	(10)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(303,305)	(303,305)	(221,824)	(439,528)	-
3400 Other Funds Ltd	-	(8,794)	(8,794)	(6,432)	(9,365)	-
6400 Federal Funds Ltd	-	(282,509)	(282,509)	(207,424)	(316,644)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$594,608)</b>	<b>(\$594,608)</b>	<b>(\$435,680)</b>	<b>(\$765,537)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	11,081,741	12,033,659	12,187,014	13,416,207	13,470,467	-
3400 Other Funds Ltd	560,483	263,229	274,833	292,791	309,915	-
6400 Federal Funds Ltd	11,044,126	9,618,279	10,036,093	10,922,630	10,996,161	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,686,350</b>	<b>\$21,915,167</b>	<b>\$22,497,940</b>	<b>\$24,631,628</b>	<b>\$24,776,543</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						

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<b>4100 Instate Travel</b>						
8000 General Fund	1,136,389	87,047	67,995	70,512	64,164	-
3400 Other Funds Ltd	3,888	12,073	11,773	12,209	12,002	-
6400 Federal Funds Ltd	1,136,130	81,321	70,121	72,716	72,447	-
All Funds	2,276,407	180,441	149,889	155,437	148,613	-
<b>4125 Out of State Travel</b>						
8000 General Fund	16,678	13,684	13,684	14,191	12,989	-
3400 Other Funds Ltd	110	1,933	1,933	2,004	1,934	-
6400 Federal Funds Ltd	16,515	14,902	14,902	15,453	15,026	-
All Funds	33,303	30,519	30,519	31,648	29,949	-
<b>4150 Employee Training</b>						
8000 General Fund	74,329	167,221	165,693	171,824	144,934	-
3400 Other Funds Ltd	1,611	9,259	9,259	9,602	8,574	-
6400 Federal Funds Ltd	73,731	178,088	178,088	184,678	173,951	-
All Funds	149,671	354,568	353,040	366,104	327,459	-
<b>4175 Office Expenses</b>						
8000 General Fund	55,083	670,506	656,736	703,905	644,606	-
3400 Other Funds Ltd	13,505	35,354	35,354	36,662	35,795	-
6400 Federal Funds Ltd	54,239	817,792	817,792	825,181	801,362	-
All Funds	122,827	1,523,652	1,509,882	1,565,748	1,481,763	-
<b>4200 Telecommunications</b>						
8000 General Fund	101,938	193,612	135,066	140,063	123,414	-
3400 Other Funds Ltd	940	7,513	5,513	5,717	5,696	-

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6400 Federal Funds Ltd	101,252	181,783	137,783	142,881	139,800	-
All Funds	204,130	382,908	278,362	288,661	268,910	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	500	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	1,377	7,530	7,530	7,807	6,470	-
3400 Other Funds Ltd	19	3,240	3,240	3,360	3,241	-
6400 Federal Funds Ltd	1,394	9,173	9,173	9,513	9,190	-
All Funds	2,790	19,943	19,943	20,680	18,901	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	13,444	67,033	67,033	69,514	38,679	-
3400 Other Funds Ltd	160	1,347	1,347	1,397	420	-
6400 Federal Funds Ltd	13,336	67,176	67,176	69,661	29,309	-
All Funds	26,940	135,556	135,556	140,572	68,408	-
<b>4300 Professional Services</b>						
8000 General Fund	1,034,886	2,024,918	2,102,656	2,432,994	2,200,194	-
3400 Other Funds Ltd	1,708	308,490	314,190	327,072	315,527	-
6400 Federal Funds Ltd	627,615	4,137,708	4,203,058	4,074,931	3,936,670	-
All Funds	1,664,209	6,471,116	6,619,904	6,834,997	6,452,391	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	7,341	7,341	7,642	6,592	-
3400 Other Funds Ltd	-	1,223	1,223	1,273	1,228	-
6400 Federal Funds Ltd	-	6,222	6,222	6,477	6,257	-

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All Funds	-	14,786	14,786	15,392	14,077	-
<b>4325 Attorney General</b>						
8000 General Fund	1,271,166	649,405	649,405	741,632	608,746	-
3400 Other Funds Ltd	4,222	26,368	26,368	29,833	26,821	-
6400 Federal Funds Ltd	258,667	751,723	751,723	843,605	759,558	-
All Funds	1,534,055	1,427,496	1,427,496	1,615,070	1,395,125	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	55,134	48,580	48,580	50,377	43,405	-
3400 Other Funds Ltd	699	1,814	1,814	1,882	1,815	-
6400 Federal Funds Ltd	54,988	52,676	52,676	54,625	52,772	-
All Funds	110,821	103,070	103,070	106,884	97,992	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	32,955	88,234	88,234	91,499	85,458	-
3400 Other Funds Ltd	176	3,113	3,113	3,228	3,114	-
6400 Federal Funds Ltd	32,349	93,977	93,977	97,453	94,146	-
All Funds	65,480	185,324	185,324	192,180	182,718	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,430	28,983	28,983	30,983	28,894	-
6400 Federal Funds Ltd	1,358	30,916	30,916	33,049	31,928	-
All Funds	2,788	59,899	59,899	64,032	60,822	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	25	-	-	-	-	-
6400 Federal Funds Ltd	23	-	-	-	-	-



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All Funds	48	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	5	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	931,542	1,327,524	1,283,006	1,506,774	1,454,189	-
3400 Other Funds Ltd	1,390	44	44	45	44	-
6400 Federal Funds Ltd	653,841	358,139	358,139	459,400	436,126	-
All Funds	1,586,773	1,685,707	1,641,189	1,966,219	1,890,359	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	46,274	191,477	190,517	221,689	154,201	-
3400 Other Funds Ltd	161	11,515	11,515	11,941	5,680	-
6400 Federal Funds Ltd	4,308	201,756	201,756	229,582	150,679	-
All Funds	50,743	404,748	403,788	463,212	310,560	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	9,287	74,280	69,580	72,154	66,566	-
3400 Other Funds Ltd	165	2,242	942	977	942	-
6400 Federal Funds Ltd	9,465	74,244	70,244	72,842	70,371	-
All Funds	18,917	150,766	140,766	145,973	137,879	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	52,418	63,981	57,231	59,349	52,658	-
3400 Other Funds Ltd	285	4,088	1,988	2,061	1,988	-

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6400 Federal Funds Ltd	51,594	76,627	70,477	73,085	70,604	-
All Funds	104,297	144,696	129,696	134,495	125,250	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	4,834,855	5,711,356	5,639,270	6,392,909	5,736,159	-
3400 Other Funds Ltd	29,040	429,616	429,616	449,263	424,821	-
6400 Federal Funds Ltd	3,090,809	7,134,223	7,134,223	7,265,132	6,850,196	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,954,704</b>	<b>\$13,275,195</b>	<b>\$13,203,109</b>	<b>\$14,107,304</b>	<b>\$13,011,176</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	-	18,000	18,000	19,170	17,618	-
6400 Federal Funds Ltd	-	22,000	22,000	22,310	21,456	-
All Funds	-	40,000	40,000	41,480	39,074	-
<b>5200 Technical Equipment</b>						
8000 General Fund	12,000	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	18,000	18,000	18,666	18,382	-
6400 Federal Funds Ltd	-	22,000	22,000	22,814	22,040	-
All Funds	-	40,000	40,000	41,480	40,422	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	12,000	36,000	36,000	37,836	36,000	-
6400 Federal Funds Ltd	-	44,000	44,000	45,124	43,496	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$12,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$82,960</b>	<b>\$79,496</b>	-
<b>SPECIAL PAYMENTS</b>						

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<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	93,537	97,616	96,998	-
3400 Other Funds Ltd	-	-	2,042	2,118	2,118	-
6400 Federal Funds Ltd	358	-	53,913	55,290	55,290	-
All Funds	358	-	149,492	155,024	154,406	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	1,723	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,723	-	93,537	97,616	96,998	-
3400 Other Funds Ltd	-	-	2,042	2,118	2,118	-
6400 Federal Funds Ltd	358	-	53,913	55,290	55,290	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,081</b>	<b>-</b>	<b>\$149,492</b>	<b>\$155,024</b>	<b>\$154,406</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	15,930,319	17,781,015	17,955,821	19,944,568	19,339,624	-
3400 Other Funds Ltd	589,523	692,845	706,491	744,172	736,854	-
6400 Federal Funds Ltd	14,135,293	16,796,502	17,268,229	18,288,176	17,945,143	-
<b>TOTAL EXPENDITURES</b>	<b>\$30,655,135</b>	<b>\$35,270,362</b>	<b>\$35,930,541</b>	<b>\$38,976,916</b>	<b>\$38,021,621</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(912,849)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	364	-	-	-	-	-
6400 Federal Funds Ltd	5,857,499	-	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$5,857,863</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	87	95	94	94	96	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>87</b>	<b>95</b>	<b>94</b>	<b>94</b>	<b>96</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	85.93	94.42	93.42	93.42	95.42	-
<b>TOTAL AUTHORIZED FTE</b>	<b>85.93</b>	<b>94.42</b>	<b>93.42</b>	<b>93.42</b>	<b>95.42</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	109,203,952	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	204,225	116,733,535	120,930,891	151,582,044	132,344,051	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	986,235	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	109,408,177	116,733,535	120,930,891	151,582,044	132,344,051	-
6400 Federal Funds Ltd	986,235	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$110,394,412</b>	<b>\$116,733,535</b>	<b>\$120,930,891</b>	<b>\$151,582,044</b>	<b>\$132,344,051</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2415 Tsfr To Or Youth Authority</b>						
6400 Federal Funds Ltd	(986,235)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	109,408,177	116,733,535	120,930,891	151,582,044	132,344,051	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$109,408,177</b>	<b>\$116,733,535</b>	<b>\$120,930,891</b>	<b>\$151,582,044</b>	<b>\$132,344,051</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	61,444,190	68,281,719	71,691,353	80,127,887	74,423,356	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	409,008	62,289	62,289	64,594	64,594	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	234,464	11,911	11,911	12,352	12,352	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	52,986	29,825	29,825	30,929	30,929	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	426,587	288,661	288,661	347,425	345,997	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	62,567,235	68,674,405	72,084,039	80,583,187	74,877,228	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$62,567,235</b>	<b>\$68,674,405</b>	<b>\$72,084,039</b>	<b>\$80,583,187</b>	<b>\$74,877,228</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	24,290	29,060	28,881	39,999	37,017	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	9,047,249	10,833,900	11,362,304	11,935,057	11,124,923	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	3,965,305	4,167,184	4,037,198	4,400,240	4,400,240	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	4,721,174	5,251,247	5,507,251	6,160,110	5,723,603	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	37,700	45,556	45,285	48,393	44,791	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	-	-	455,290	455,290	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	18,644,501	19,976,760	19,854,381	23,389,371	21,443,382	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	36,440,219	40,303,707	40,835,300	46,428,460	43,229,246	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$36,440,219</b>	<b>\$40,303,707</b>	<b>\$40,835,300</b>	<b>\$46,428,460</b>	<b>\$43,229,246</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(3,176,872)	(3,176,872)	(1,748,572)	(2,929,346)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	9,936	9,936	-	199,153	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(3,166,936)	(3,166,936)	(1,748,572)	(2,730,193)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$3,166,936)</b>	<b>(\$3,166,936)</b>	<b>(\$1,748,572)</b>	<b>(\$2,730,193)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	99,007,454	105,811,176	109,752,403	125,263,075	115,376,281	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,007,454</b>	<b>\$105,811,176</b>	<b>\$109,752,403</b>	<b>\$125,263,075</b>	<b>\$115,376,281</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	631,867	555,433	541,780	728,462	554,040	-
<b>4125 Out of State Travel</b>						

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3400 Other Funds Ltd	26,395	18,831	18,831	19,529	21,663	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	228,851	419,584	678,482	786,022	696,103	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	1,290,564	1,351,406	1,325,439	1,691,498	1,356,619	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	250,292	600,931	589,949	745,877	603,138	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	331	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	530,971	965,682	965,682	1,001,412	965,682	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	185,634	97,047	97,047	100,639	97,047	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	637,793	330,932	330,932	344,501	344,501	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	114,129	412,214	412,214	429,114	429,114	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,492,562	842,247	842,247	952,919	891,713	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	18,212	710	710	736	710	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	20,877	11,581	11,581	12,010	11,581	-



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	3,183	4,374	4,963	5,306	5,306	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	3,711	283	283	294	283	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	53,354	16,776	16,776	17,397	16,776	-
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	43	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	569,120	23,017	23,017	23,869	23,017	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,471	10,000	10,000	10,370	10,000	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	3,545,280	3,484,330	3,532,622	17,577,029	9,152,266	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	70,629	211,169	210,710	247,896	222,512	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	593,553	191,064	191,064	199,086	191,540	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	10,268,822	9,547,611	9,804,329	24,893,966	15,593,611	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,268,822</b>	<b>\$9,547,611</b>	<b>\$9,804,329</b>	<b>\$24,893,966</b>	<b>\$15,593,611</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	60,355	1,374,159	1,374,159	1,425,003	1,374,159	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	71,546	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	131,901	1,374,159	1,374,159	1,425,003	1,374,159	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$131,901</b>	<b>\$1,374,159</b>	<b>\$1,374,159</b>	<b>\$1,425,003</b>	<b>\$1,374,159</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	589	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	109,408,177	116,733,535	120,930,891	151,582,044	132,344,051	-
<b>TOTAL EXPENDITURES</b>	<b>\$109,408,177</b>	<b>\$116,733,535</b>	<b>\$120,930,891</b>	<b>\$151,582,044</b>	<b>\$132,344,051</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	654	667	659	709	672	-
8180 Position Reconciliation	-	-	-	-	6	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>654</b>	<b>667</b>	<b>659</b>	<b>709</b>	<b>678</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	632.05	644.74	640.30	692.50	637.80	-
8280 FTE Reconciliation	-	0.40	0.40	-	2.51	-
<b>TOTAL AUTHORIZED FTE</b>	<b>632.05</b>	<b>645.14</b>	<b>640.70</b>	<b>692.50</b>	<b>640.31</b>	<b>-</b>

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	172,211,842	195,219,425	203,523,790	248,916,132	218,287,868	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
All Funds	185,124,080	199,922,368	207,387,190	258,159,910	227,531,646	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	17,839	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,929,137	30,651,636	34,162,835	35,174,918	37,673,670	-
<b>0980 Loan Proceeds</b>						
3400 Other Funds Ltd	20,000,000	-	-	-	-	-
<b>OTHER</b>						
3400 Other Funds Ltd	22,929,137	30,651,636	34,162,835	35,174,918	37,673,670	-
<b>TOTAL OTHER</b>	<b>\$22,929,137</b>	<b>\$30,651,636</b>	<b>\$34,162,835</b>	<b>\$35,174,918</b>	<b>\$37,673,670</b>	<b>-</b>
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	140,290,377	180,888,336	186,963,560	204,414,922	196,675,731	-
<b>TRANSFERS IN</b>						
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	117,981	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
8000 General Fund	172,211,842	195,219,425	203,523,790	248,916,132	218,287,868	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	22,946,976	30,769,617	34,162,835	35,174,918	37,673,670	-
6400 Federal Funds Ltd	140,290,377	180,888,336	186,963,560	204,414,922	196,675,731	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$348,361,433</b>	<b>\$411,580,321</b>	<b>\$428,513,585</b>	<b>\$497,749,750</b>	<b>\$461,881,047</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	172,211,842	195,219,425	203,523,790	248,916,132	218,287,868	-
8030 General Fund Debt Svc	12,912,238	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	22,946,976	30,769,617	34,162,835	35,174,918	37,673,670	-
6400 Federal Funds Ltd	140,290,377	180,888,336	186,963,560	204,414,922	196,675,731	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$348,361,433</b>	<b>\$411,580,321</b>	<b>\$428,513,585</b>	<b>\$497,749,750</b>	<b>\$461,881,047</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	290	-	-	-	-	-
6400 Federal Funds Ltd	271	-	-	-	-	-
All Funds	561	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	31	-	-	-	-	-
6400 Federal Funds Ltd	29	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	60	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	14	-	-	-	-	-
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	27	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	22	-	-	-	-	-
6400 Federal Funds Ltd	21	-	-	-	-	-
All Funds	43	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,040,862	1,339,858	1,339,858	1,408,572	1,408,572	-
3400 Other Funds Ltd	8,989	-	-	-	-	-
6400 Federal Funds Ltd	1,044,345	1,103,694	1,103,694	1,125,392	1,125,392	-
All Funds	2,094,196	2,443,552	2,443,552	2,533,964	2,533,964	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,430,553	1,954,690	2,046,735	-	-	-
3400 Other Funds Ltd	-	462,539	462,539	-	-	-
All Funds	1,430,553	2,417,229	2,509,274	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,471,482	3,294,548	3,386,593	1,408,572	1,408,572	-
3400 Other Funds Ltd	8,989	462,539	462,539	-	-	-
6400 Federal Funds Ltd	1,044,408	1,103,694	1,103,694	1,125,392	1,125,392	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,524,879</b>	<b>\$4,860,781</b>	<b>\$4,952,826</b>	<b>\$2,533,964</b>	<b>\$2,533,964</b>	<b>-</b>

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,471,772	3,294,548	3,386,593	1,408,572	1,408,572	-
3400 Other Funds Ltd	8,989	462,539	462,539	-	-	-
6400 Federal Funds Ltd	1,044,679	1,103,694	1,103,694	1,125,392	1,125,392	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,525,440</b>	<b>\$4,860,781</b>	<b>\$4,952,826</b>	<b>\$2,533,964</b>	<b>\$2,533,964</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	24,364	32,496	64,816	67,554	64,816	-
3400 Other Funds Ltd	255	-	616	639	616	-
6400 Federal Funds Ltd	22,172	29,156	29,156	29,895	28,816	-
All Funds	46,791	61,652	94,588	98,088	94,248	-
<b>4150 Employee Training</b>						
8000 General Fund	-	6,315	6,315	-	-	-
6400 Federal Funds Ltd	-	7,217	7,217	-	-	-
All Funds	-	13,532	13,532	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,321,196	1,954,856	2,270,806	2,519,527	2,328,195	-
3400 Other Funds Ltd	26,396	1,583	36,193	47,343	40,759	-
6400 Federal Funds Ltd	1,165,766	1,837,953	2,032,914	2,175,560	2,062,950	-
All Funds	2,513,358	3,794,392	4,339,913	4,742,430	4,431,904	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,733,853	5,568,238	5,575,923	4,189,727	3,872,624	-
3400 Other Funds Ltd	100,922	38	55,505	64,979	55,786	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,704,868	5,102,154	5,106,972	3,410,411	3,128,013	-
All Funds	5,539,643	10,670,430	10,738,400	7,665,117	7,056,423	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	37,586,318	26,209,464	26,209,464	35,909,226	32,435,156	-
3400 Other Funds Ltd	340,635	-	-	63,844	14,028	-
6400 Federal Funds Ltd	25,869,072	22,281,467	22,281,467	28,754,219	28,381,491	-
All Funds	63,796,025	48,490,931	48,490,931	64,727,289	60,830,675	-
<b>4250 Data Processing</b>						
8000 General Fund	22,949	9,308,884	9,599,604	10,625,206	9,496,889	-
3400 Other Funds Ltd	192	1,265	9,794	11,393	2,321	-
6400 Federal Funds Ltd	24,997	8,582,050	8,785,342	9,312,127	8,792,766	-
All Funds	48,138	17,892,199	18,394,740	19,948,726	18,291,976	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	579	663	663	695	663	-
3400 Other Funds Ltd	14	-	13	13	13	-
6400 Federal Funds Ltd	498	595	595	610	588	-
All Funds	1,091	1,258	1,271	1,318	1,264	-
<b>4300 Professional Services</b>						
8000 General Fund	304,727	345,192	345,192	362,969	345,192	-
3400 Other Funds Ltd	10,447	-	6,549	6,818	6,549	-
6400 Federal Funds Ltd	284,373	309,720	309,720	318,795	306,096	-
All Funds	599,547	654,912	661,461	688,582	657,837	-
<b>4315 IT Professional Services</b>						

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State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	-	-	696,311	696,311	-
3400 Other Funds Ltd	-	-	-	972	-	-
6400 Federal Funds Ltd	-	-	-	649,192	649,192	-
All Funds	-	-	-	1,346,475	1,345,503	-
<b>4325 Attorney General</b>						
8000 General Fund	61,293	66,495	66,495	75,990	70,239	-
3400 Other Funds Ltd	225	-	1,262	1,428	1,334	-
6400 Federal Funds Ltd	53,319	59,661	59,661	66,742	62,357	-
All Funds	114,837	126,156	127,418	144,160	133,930	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	40,976	40,976	-	-	-
6400 Federal Funds Ltd	-	44,658	44,658	-	-	-
All Funds	-	85,634	85,634	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	42,260,927	47,743,414	49,890,369	63,104,634	54,264,454	-
3400 Other Funds Ltd	1,938,497	13,147	1,487,998	1,689,667	1,684,116	-
6400 Federal Funds Ltd	36,947,114	50,537,626	51,698,906	57,258,543	55,445,678	-
All Funds	81,146,538	98,294,187	103,077,273	122,052,844	111,394,248	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	2,579,298	3,413,663	3,413,663	3,580,288	3,413,663	-
3400 Other Funds Ltd	17,193	-	68,729	71,272	68,729	-
6400 Federal Funds Ltd	2,504,832	3,459,242	3,459,242	3,546,915	3,418,923	-
All Funds	5,101,323	6,872,905	6,941,634	7,198,475	6,901,315	-



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State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,261,049	3,859,251	3,859,251	4,047,643	3,859,251	-
3400 Other Funds Ltd	21,861	-	77,717	80,593	77,717	-
6400 Federal Funds Ltd	3,094,293	3,912,428	3,912,428	4,011,588	3,866,828	-
All Funds	6,377,203	7,771,679	7,849,396	8,139,824	7,803,796	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	-	55,000	55,000	57,035	55,000	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	115	-	-	-	-	-
6400 Federal Funds Ltd	117	-	-	-	-	-
All Funds	232	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	77,926,766	-	-	-	-	-
3400 Other Funds Ltd	468,047	-	-	-	-	-
6400 Federal Funds Ltd	64,058,937	-	-	-	-	-
All Funds	142,453,750	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	36,558	1,668,237	1,786,555	1,551,514	1,357,408	-
3400 Other Funds Ltd	20,000,509	-	27,858	1,323	1,825,463	-
6400 Federal Funds Ltd	31,153	2,194,503	2,346,805	2,132,030	1,893,254	-
All Funds	20,068,220	3,862,740	4,161,218	3,684,867	5,076,125	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	784,637	1,287,743	3,021,276	3,486,861	3,048,700	-

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State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	8,993	7,499	39,573	47,238	43,037	-
6400 Federal Funds Ltd	684,762	1,057,411	2,279,733	2,409,149	2,182,882	-
All Funds	1,478,392	2,352,653	5,340,582	5,943,248	5,274,619	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,020,152	1,997,190	1,997,190	2,247,267	2,047,843	-
3400 Other Funds Ltd	3,801	-	1,716	1,779	13,035	-
6400 Federal Funds Ltd	1,799,415	2,080,453	2,080,453	2,146,309	2,054,764	-
All Funds	4,823,368	4,077,643	4,079,359	4,395,355	4,115,642	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	171,924,781	103,503,077	108,148,558	132,465,412	117,301,404	-
3400 Other Funds Ltd	22,937,987	78,532	1,868,523	2,146,336	3,888,503	-
6400 Federal Funds Ltd	139,245,688	101,496,294	104,435,269	116,222,085	112,274,598	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$334,108,456</b>	<b>\$205,077,903</b>	<b>\$214,452,350</b>	<b>\$250,833,833</b>	<b>\$233,464,505</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	185,088	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	117,981	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	88,277,095	91,961,915	115,014,435	99,550,179	-
3400 Other Funds Ltd	-	30,040,778	31,644,005	32,833,867	33,590,452	-
6400 Federal Funds Ltd	-	78,288,348	81,424,597	87,067,445	83,275,741	-

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State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	196,606,221	205,030,517	234,915,747	216,416,372	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	-	26,724	26,724	27,713	27,713	-
3400 Other Funds Ltd	-	187,768	187,768	194,715	194,715	-
All Funds	-	214,492	214,492	222,428	222,428	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	88,421,800	91,988,639	115,042,148	99,577,892	-
3400 Other Funds Ltd	-	30,228,546	31,831,773	33,028,582	33,785,167	-
6400 Federal Funds Ltd	-	78,288,348	81,424,597	87,067,445	83,275,741	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$196,938,694</b>	<b>\$205,245,009</b>	<b>\$235,138,175</b>	<b>\$216,638,800</b>	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	3,535,000	4,434,543	3,824,543	4,160,000	7,575,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	553,562	268,400	38,857	733,959	1,668,778	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	8,260,000	-	-	3,415,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	563,675	-	-	934,819	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	12,912,237	4,702,943	3,863,400	9,243,778	9,243,778	-
<b>TOTAL DEBT SERVICE</b>	<b>\$12,912,237</b>	<b>\$4,702,943</b>	<b>\$3,863,400</b>	<b>\$9,243,778</b>	<b>\$9,243,778</b>	-

EXPENDITURES

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	174,581,641	195,219,425	203,523,790	248,916,132	218,287,868	-
8030 General Fund Debt Svc	12,912,237	4,702,943	3,863,400	9,243,778	9,243,778	-
3400 Other Funds Ltd	22,946,976	30,769,617	34,162,835	35,174,918	37,673,670	-
6400 Federal Funds Ltd	140,290,367	180,888,336	186,963,560	204,414,922	196,675,731	-
<b>TOTAL EXPENDITURES</b>	<b>\$350,731,221</b>	<b>\$411,580,321</b>	<b>\$428,513,585</b>	<b>\$497,749,750</b>	<b>\$461,881,047</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	2,369,799	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	2,369,798	-	-	-	-	-
<b>ENDING BALANCE</b>						
6400 Federal Funds Ltd	10	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$10</b>	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	23,204,193	30,441,568	31,386,072	44,420,754	31,200,622	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	324	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	91,957	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	272,671	-	-	18,000,000	18,275,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	5,536	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	11,765	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	35,085	-	-	-	-	-
<b>OTHER</b>						

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<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	10,948	410,196	8,007,985	1,949,922	272,526	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	30,656,467	35,961,799	77,782,159	132,890,711	111,882,768	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	11,346	-	-	-	-	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	1,064,289	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,075,635	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,075,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	23,204,193	30,441,568	31,386,072	44,420,754	31,200,622	-
3400 Other Funds Ltd	1,503,921	410,196	8,007,985	19,949,922	18,547,526	-
6400 Federal Funds Ltd	30,656,467	35,961,799	77,782,159	132,890,711	111,882,768	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$55,364,581</b>	<b>\$66,813,563</b>	<b>\$117,176,216</b>	<b>\$197,261,387</b>	<b>\$161,630,916</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2114 Tsfr To Long Term Care Ombud</b>						
3400 Other Funds Ltd	(53,592)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	23,204,193	30,441,568	31,386,072	44,420,754	31,200,622	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,450,329	410,196	8,007,985	19,949,922	18,547,526	-
6400 Federal Funds Ltd	30,656,467	35,961,799	77,782,159	132,890,711	111,882,768	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,310,989</b>	<b>\$66,813,563</b>	<b>\$117,176,216</b>	<b>\$197,261,387</b>	<b>\$161,630,916</b>	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	11,717,037	13,612,839	14,309,611	18,393,247	11,671,983	-
3400 Other Funds Ltd	16,926	174,410	187,786	92,471	85,900	-
6400 Federal Funds Ltd	12,323,869	15,794,663	16,680,946	18,393,700	8,258,699	-
All Funds	24,057,832	29,581,912	31,178,343	36,879,418	20,016,582	-

3160 Temporary Appointments

8000 General Fund	79,897	56,891	56,891	58,996	58,996	-
3400 Other Funds Ltd	1	58,918	58,918	61,098	61,098	-
6400 Federal Funds Ltd	153,733	24,029	24,029	24,918	24,918	-
All Funds	233,631	139,838	139,838	145,012	145,012	-

3170 Overtime Payments

8000 General Fund	7,384	20,075	20,075	20,817	20,817	-
3400 Other Funds Ltd	3	245	245	254	254	-
6400 Federal Funds Ltd	12,534	4,544	4,544	4,712	4,712	-
All Funds	19,921	24,864	24,864	25,783	25,783	-

3180 Shift Differential

8000 General Fund	59	71	71	74	74	-
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DHS Program Design Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	38	38	39	39	-
6400 Federal Funds Ltd	68	140	140	145	145	-
All Funds	127	249	249	258	258	-
<b>3190 All Other Differential</b>						
8000 General Fund	167,451	3,146,546	3,146,546	3,313,577	3,313,577	-
3400 Other Funds Ltd	43	604	604	627	627	-
6400 Federal Funds Ltd	142,487	73,564	73,564	387,158	387,158	-
All Funds	309,981	3,220,714	3,220,714	3,701,362	3,701,362	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	11,971,828	16,836,422	17,533,194	21,786,711	15,065,447	-
3400 Other Funds Ltd	16,973	234,215	247,591	154,489	147,918	-
6400 Federal Funds Ltd	12,632,691	15,896,940	16,783,223	18,810,633	8,675,632	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$24,621,492</b>	<b>\$32,967,577</b>	<b>\$34,564,008</b>	<b>\$40,751,833</b>	<b>\$23,888,997</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,786	4,830	4,779	7,032	4,530	-
3400 Other Funds Ltd	7	65	65	43	38	-
6400 Federal Funds Ltd	3,923	5,489	5,438	7,282	3,404	-
All Funds	7,716	10,384	10,282	14,357	7,972	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,776,630	2,646,126	2,774,245	3,194,717	2,267,352	-
3400 Other Funds Ltd	358	27,687	28,683	14,792	13,931	-
6400 Federal Funds Ltd	1,845,493	2,506,362	2,634,869	2,646,008	1,250,861	-



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	3,622,481	5,180,175	5,437,797	5,855,517	3,532,144	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	779,272	872,686	987,322	1,273,608	1,273,608	-
3400 Other Funds Ltd	155	17,381	10,315	11,617	11,617	-
6400 Federal Funds Ltd	814,863	1,006,394	933,976	920,782	920,782	-
All Funds	1,594,290	1,896,461	1,931,613	2,206,007	2,206,007	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	905,056	1,287,966	1,349,790	1,666,417	1,152,242	-
3400 Other Funds Ltd	1,253	17,929	18,412	11,813	11,308	-
6400 Federal Funds Ltd	958,570	1,216,134	1,278,395	1,438,892	663,563	-
All Funds	1,864,879	2,522,029	2,646,597	3,117,122	1,827,113	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	1	1	1	1	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	5,939	7,508	7,433	8,529	5,497	-
3400 Other Funds Ltd	8	115	115	46	40	-
6400 Federal Funds Ltd	6,180	8,661	8,586	8,785	4,098	-
All Funds	12,127	16,284	16,134	17,360	9,635	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	32	-	-	132,021	132,021	-
3400 Other Funds Ltd	-	-	-	1,569	1,569	-
All Funds	32	-	-	133,590	133,590	-
<b>3270 Flexible Benefits</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	3,013,522	3,353,686	3,321,250	4,143,687	2,662,920	-
3400 Other Funds Ltd	4,124	48,842	48,842	20,862	17,892	-
6400 Federal Funds Ltd	3,049,362	3,802,080	3,769,644	4,230,567	1,980,672	-
All Funds	6,067,008	7,204,608	7,139,736	8,395,116	4,661,484	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,484,237	8,172,803	8,444,820	10,426,012	7,498,171	-
3400 Other Funds Ltd	5,905	112,019	106,432	60,742	56,395	-
6400 Federal Funds Ltd	6,678,391	8,545,120	8,630,908	9,252,316	4,823,380	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,168,533</b>	<b>\$16,829,942</b>	<b>\$17,182,160</b>	<b>\$19,739,070</b>	<b>\$12,377,946</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(659,314)	(659,314)	(253,175)	(424,791)	-
3400 Other Funds Ltd	-	(15,372)	(15,372)	(2,728)	(4,601)	-
6400 Federal Funds Ltd	-	(755,511)	(755,511)	(271,269)	(310,673)	-
All Funds	-	(1,430,197)	(1,430,197)	(527,172)	(740,065)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	207,469	-
3400 Other Funds Ltd	-	(1)	(1)	-	752	-
6400 Federal Funds Ltd	-	(1)	(1)	-	73,153	-
All Funds	-	(2)	(2)	-	281,374	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(659,314)	(659,314)	(253,175)	(217,322)	-
3400 Other Funds Ltd	-	(15,373)	(15,373)	(2,728)	(3,849)	-

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DHS Program Design Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	(755,512)	(755,512)	(271,269)	(237,520)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1,430,199)</b>	<b>(\$1,430,199)</b>	<b>(\$527,172)</b>	<b>(\$458,691)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	18,456,065	24,349,911	25,318,700	31,959,548	22,346,296	-
3400 Other Funds Ltd	22,878	330,861	338,650	212,503	200,464	-
6400 Federal Funds Ltd	19,311,082	23,686,548	24,658,619	27,791,680	13,261,492	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,790,025</b>	<b>\$48,367,320</b>	<b>\$50,315,969</b>	<b>\$59,963,731</b>	<b>\$35,808,252</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	468,990	950,507	947,558	1,054,029	240,164	-
3400 Other Funds Ltd	14,710	852	852	145	139	-
6400 Federal Funds Ltd	537,710	929,855	926,906	944,540	145,200	-
All Funds	1,021,410	1,881,214	1,875,316	1,998,714	385,503	-
<b>4125 Out of State Travel</b>						
8000 General Fund	14,670	-	-	-	-	-
3400 Other Funds Ltd	6,517	-	-	-	-	-
6400 Federal Funds Ltd	30,763	-	-	-	-	-
All Funds	51,950	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	50,489	124,424	285,986	1,646,580	1,527,435	-
3400 Other Funds Ltd	10	843	843	161	154	-
6400 Federal Funds Ltd	47,355	121,536	120,726	426,163	248,147	-
All Funds	97,854	246,803	407,555	2,072,904	1,775,736	-

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<b>4175 Office Expenses</b>						
8000 General Fund	100,093	1,040,468	871,678	928,536	860,771	-
3400 Other Funds Ltd	9,849	179	179	-	-	-
6400 Federal Funds Ltd	107,409	1,337,080	1,330,669	1,529,678	1,397,340	-
All Funds	217,351	2,377,727	2,202,526	2,458,214	2,258,111	-
<b>4200 Telecommunications</b>						
8000 General Fund	140,032	96,868	96,848	114,021	49,961	-
3400 Other Funds Ltd	4,047	1,673	1,673	655	626	-
6400 Federal Funds Ltd	137,253	98,585	98,565	167,146	84,509	-
All Funds	281,332	197,126	197,086	281,822	135,096	-
<b>4250 Data Processing</b>						
8000 General Fund	261,159	-	-	1,460,937	1,460,937	-
3400 Other Funds Ltd	233,517	-	-	-	-	-
6400 Federal Funds Ltd	1,296,397	-	-	8,310,620	8,310,620	-
All Funds	1,791,073	-	-	9,771,557	9,771,557	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	16,642	95,056	95,056	39,346	37,902	-
3400 Other Funds Ltd	30	2,524	2,524	191	183	-
6400 Federal Funds Ltd	13,375	89,056	89,056	33,672	32,382	-
All Funds	30,047	186,636	186,636	73,209	70,467	-
<b>4300 Professional Services</b>						
8000 General Fund	208,408	3,283,587	3,283,587	4,877,651	2,602,937	-
3400 Other Funds Ltd	933	-	7,590,000	-	-	-

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6400 Federal Funds Ltd	161,824	7,559,634	48,432,197	10,074,989	7,002,940	-
All Funds	371,165	10,843,221	59,305,784	14,952,640	9,605,877	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,833,063	327,971	327,971	1,805,142	1,785,096	-
3400 Other Funds Ltd	77,749	72,218	72,218	18,075,179	18,070,759	-
6400 Federal Funds Ltd	7,347,200	1,968,158	1,968,158	80,599,285	80,585,897	-
All Funds	9,258,012	2,368,347	2,368,347	100,479,606	100,441,752	-
<b>4325 Attorney General</b>						
8000 General Fund	26,119	-	-	-	-	-
6400 Federal Funds Ltd	39,617	-	-	-	-	-
All Funds	65,736	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,892	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	1,583	-	-	-	-	-
All Funds	3,477	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	432	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	288	-	-	-	-	-
All Funds	721	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	603	-	-	-	-	-

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3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	2,014	-	-	-	-	-
All Funds	2,618	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,468	7,532	429	445	429	-
3400 Other Funds Ltd	11,273	-	-	-	-	-
6400 Federal Funds Ltd	11,324	7,283	181	188	181	-
All Funds	25,065	14,815	610	633	610	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	856	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	548	-	-	-	-	-
All Funds	1,405	-	-	-	-	-
<b>4625 Other COI Costs</b>						
3400 Other Funds Ltd	-	-	-	275,000	275,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3,712	528	528	24,666	4,099	-
6400 Federal Funds Ltd	2,732	681	681	35,794	11,421	-
All Funds	6,444	1,209	1,209	60,460	15,520	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	10,545	118,963	115,165	123,511	106,673	-
3400 Other Funds Ltd	4	326	326	71	68	-
6400 Federal Funds Ltd	12,729	118,778	114,981	137,122	115,668	-

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All Funds	23,278	238,067	230,472	260,704	222,409	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	80,617	45,753	42,566	47,311	23,818	-
3400 Other Funds Ltd	4,296	720	720	139	133	-
6400 Federal Funds Ltd	154,140	44,605	41,420	39,784	18,263	-
All Funds	239,053	91,078	84,706	87,234	42,214	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,220,790	6,091,657	6,067,372	12,122,175	8,700,222	-
3400 Other Funds Ltd	362,940	79,335	7,669,335	18,351,541	18,347,062	-
6400 Federal Funds Ltd	9,904,261	12,275,251	53,123,540	102,298,981	97,952,568	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,487,991</b>	<b>\$18,446,243</b>	<b>\$66,860,247</b>	<b>\$132,772,697</b>	<b>\$124,999,852</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	38,086	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	177,981	154,104	-
6400 Federal Funds Ltd	-	-	-	807,651	668,708	-
All Funds	-	-	-	985,632	822,812	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	32,303	-	-	161,050	-	-
6400 Federal Funds Ltd	202,631	-	-	366,522	-	-
All Funds	234,934	-	-	527,572	-	-

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<b>6851 Spc Pmt to Nursing, Bd of</b>						
3400 Other Funds Ltd	1,064,289	-	-	1,385,878	-	-
6400 Federal Funds Ltd	1,238,493	-	-	1,625,877	-	-
All Funds	2,302,782	-	-	3,011,755	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	32,303	-	-	339,031	154,104	-
3400 Other Funds Ltd	1,064,289	-	-	1,385,878	-	-
6400 Federal Funds Ltd	1,441,124	-	-	2,800,050	668,708	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,537,716</b>	<b>-</b>	<b>-</b>	<b>\$4,524,959</b>	<b>\$822,812</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	21,747,244	30,441,568	31,386,072	44,420,754	31,200,622	-
3400 Other Funds Ltd	1,450,107	410,196	8,007,985	19,949,922	18,547,526	-
6400 Federal Funds Ltd	30,656,467	35,961,799	77,782,159	132,890,711	111,882,768	-
<b>TOTAL EXPENDITURES</b>	<b>\$53,853,818</b>	<b>\$66,813,563</b>	<b>\$117,176,216</b>	<b>\$197,261,387</b>	<b>\$161,630,916</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,456,949)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	222	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	252	236	270	263	150	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>252</b>	<b>236</b>	<b>270</b>	<b>263</b>	<b>150</b>	<b>-</b>



<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	251.84	236.00	250.70	251.91	139.87	-
<b>TOTAL AUTHORIZED FTE</b>	<b>251.84</b>	<b>236.00</b>	<b>250.70</b>	<b>251.91</b>	<b>139.87</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	5,320,336	1,905,113	1,905,113	1,729,767	1,729,767	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,106,766,670	2,452,777,738	2,510,309,287	3,065,890,564	2,895,664,833	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	102,093,315	127,222,357	127,222,357	139,538,130	139,538,130	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	1,867,638	2,411,645	2,411,645	2,355,356	2,355,356	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	428	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	1,868,066	2,411,645	2,411,645	2,355,356	2,355,356	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,868,066</b>	<b>\$2,411,645</b>	<b>\$2,411,645</b>	<b>\$2,355,356</b>	<b>\$2,355,356</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	13,921	-	-	-	-	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	9,854,641	18,655,225	18,778,462	17,785,337	17,625,566	-

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<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	9,868,562	18,655,225	18,778,462	17,785,337	17,625,566	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$9,868,562</b>	<b>\$18,655,225</b>	<b>\$18,778,462</b>	<b>\$17,785,337</b>	<b>\$17,625,566</b>	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	398,282	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	457,968	21,403	21,403	21,403	21,403	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,460,732	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	14,873	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	162,405	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	1,602,762	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,765,167	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,765,167</b>	-	-	-	-	-

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<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	106,868,975	98,494,012	115,626,596	115,744,034	109,987,010	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,730,510,843	4,257,467,685	4,523,545,496	5,157,743,291	4,998,563,665	-
All Funds	6,093,754,312	6,771,813,016	7,037,890,827	7,372,088,622	7,212,908,996	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	9,691,369	-	-	-	-	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	3,619,488	3,619,488	10,014,200	3,753,409	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	-	84,378	84,378	-	-	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	28,843	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	110,499,999	97,035,929	97,035,929	97,035,929	87,852,157	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	19,279	103,000	103,000	106,811	106,811	-

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<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	139,865	1,455,094	1,455,094	1,385,878	1,385,878	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	123,137,362	105,555,896	105,555,896	111,300,825	95,856,262	-
<b>TOTAL TRANSFERS IN</b>	<b>\$123,137,362</b>	<b>\$105,555,896</b>	<b>\$105,555,896</b>	<b>\$111,300,825</b>	<b>\$95,856,262</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,106,766,670	2,452,777,738	2,510,309,287	3,065,890,564	2,895,664,833	-
3400 Other Funds Ltd	347,933,302	352,360,538	369,616,359	386,745,085	365,383,727	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,730,510,843	4,257,467,685	4,523,545,496	5,157,743,291	4,998,563,665	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,548,454,284</b>	<b>\$9,576,951,292</b>	<b>\$9,917,816,473</b>	<b>\$10,824,724,271</b>	<b>\$10,473,957,556</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,703,280)	-	-	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(3,568)	-	-	-	-	-
6400 Federal Funds Ltd	(529,361)	-	-	-	-	-
All Funds	(532,929)	-	-	-	-	-
<b>2198 Tsfr To Judicial Dept</b>						
6400 Federal Funds Ltd	(2,097,284)	(1,870,062)	(1,870,062)	(2,076,494)	(2,076,494)	-
<b>2440 Tsfr To Consumer/Bus Svcs</b>						

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6400 Federal Funds Ltd	(20,500)	-	-	-	-	-
<b>2525 Tsfr To HECC</b>						
3400 Other Funds Ltd	-	(243,000)	(243,000)	(243,000)	(243,000)	-
<b>2914 Tsfr To Housing and Com Svcs</b>						
6400 Federal Funds Ltd	(1,124,969)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(9,706,848)	(243,000)	(243,000)	(243,000)	(243,000)	-
6400 Federal Funds Ltd	(3,772,114)	(2,870,062)	(2,870,062)	(3,076,494)	(3,076,494)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$13,478,962)</b>	<b>(\$3,113,062)</b>	<b>(\$3,113,062)</b>	<b>(\$3,319,494)</b>	<b>(\$3,319,494)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,106,766,670	2,452,777,738	2,510,309,287	3,065,890,564	2,895,664,833	-
3400 Other Funds Ltd	343,546,790	354,022,651	371,278,472	388,231,852	366,870,494	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,726,738,729	4,254,597,623	4,520,675,434	5,154,666,797	4,995,487,171	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,540,295,658</b>	<b>\$9,575,743,343</b>	<b>\$9,916,608,524</b>	<b>\$10,823,134,544</b>	<b>\$10,472,367,829</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	248,157,202	325,934,834	340,649,222	393,737,263	384,315,116	-
3400 Other Funds Ltd	4,576,082	1,044,810	14,071,497	2,001,620	1,994,450	-
6400 Federal Funds Ltd	274,179,017	328,407,281	345,031,669	382,390,616	383,495,740	-
All Funds	526,912,301	655,386,925	699,752,388	778,129,499	769,805,306	-

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<b>3160 Temporary Appointments</b>						
8000 General Fund	1,343,106	1,580,100	1,528,954	1,585,525	1,732,123	-
3400 Other Funds Ltd	3,609	897,862	897,862	923,716	923,716	-
6400 Federal Funds Ltd	2,649,480	5,990,585	6,041,731	6,253,677	6,279,704	-
All Funds	3,996,195	8,468,547	8,468,547	8,762,918	8,935,543	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,890,614	1,628,275	1,628,275	1,688,521	1,939,403	-
3400 Other Funds Ltd	2,551	62,845	62,845	65,164	65,164	-
6400 Federal Funds Ltd	3,116,308	3,160,786	3,160,786	3,276,060	3,813,886	-
All Funds	5,009,473	4,851,906	4,851,906	5,029,745	5,818,453	-
<b>3180 Shift Differential</b>						
8000 General Fund	11,154	265,971	265,971	344,786	275,812	-
3400 Other Funds Ltd	31	4,583	4,583	4,753	4,753	-
6400 Federal Funds Ltd	14,707	585,390	585,390	630,022	607,031	-
All Funds	25,892	855,944	855,944	979,561	887,596	-
<b>3190 All Other Differential</b>						
8000 General Fund	3,311,132	1,063,124	1,083,675	1,256,993	2,182,574	-
3400 Other Funds Ltd	35,113	459,768	463,049	480,177	479,587	-
6400 Federal Funds Ltd	3,797,121	3,605,428	3,636,882	3,770,143	4,962,966	-
All Funds	7,143,366	5,128,320	5,183,606	5,507,313	7,625,127	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	254,713,208	330,472,304	345,156,097	398,613,088	390,445,028	-
3400 Other Funds Ltd	4,617,386	2,469,868	15,499,836	3,475,430	3,467,670	-

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6400 Federal Funds Ltd	283,756,633	341,749,470	358,456,458	396,320,518	399,159,327	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$543,087,227</b>	<b>\$674,691,642</b>	<b>\$719,112,391</b>	<b>\$798,409,036</b>	<b>\$793,072,025</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	109,098	155,744	155,746	215,829	207,976	-
3400 Other Funds Ltd	1,175	308	765	863	863	-
6400 Federal Funds Ltd	116,345	151,515	151,468	206,256	204,837	-
All Funds	226,618	307,567	307,979	422,948	413,676	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	35,870,236	51,921,475	54,228,173	56,486,772	55,371,450	-
3400 Other Funds Ltd	408,981	248,254	2,229,204	399,113	397,232	-
6400 Federal Funds Ltd	40,797,361	53,014,898	55,397,580	57,068,094	57,532,411	-
All Funds	77,076,578	105,184,627	111,854,957	113,953,979	113,301,093	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	15,945,584	19,003,182	19,352,308	21,561,245	21,561,245	-
3400 Other Funds Ltd	181,205	675,282	910,633	101,053	101,053	-
6400 Federal Funds Ltd	18,010,433	19,808,762	19,756,350	21,863,863	21,863,863	-
All Funds	34,137,222	39,487,226	40,019,291	43,526,161	43,526,161	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	19,022,061	25,279,225	26,344,500	30,490,442	29,865,496	-
3400 Other Funds Ltd	211,088	188,987	1,151,842	265,986	265,393	-
6400 Federal Funds Ltd	21,795,783	26,142,769	27,264,749	30,294,683	30,511,973	-
All Funds	41,028,932	51,610,981	54,761,091	61,051,111	60,642,862	-



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<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	-	-	1	1	-
6400 Federal Funds Ltd	-	-	-	1	1	-
All Funds	-	-	-	2	2	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	166,779	242,068	242,201	261,602	252,083	-
3400 Other Funds Ltd	1,763	549	1,001	1,036	1,036	-
6400 Federal Funds Ltd	179,885	239,577	239,636	249,228	247,397	-
All Funds	348,427	482,194	482,838	511,866	500,516	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	20,276	13,675	2,291,143	2,264,682	-
3400 Other Funds Ltd	-	-	-	14,015	14,015	-
All Funds	-	20,276	13,675	2,305,158	2,278,697	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	83,306,327	107,295,570	111,687,187	126,547,580	122,001,621	-
3400 Other Funds Ltd	912,444	273,348	467,689	529,968	530,338	-
6400 Federal Funds Ltd	89,045,464	105,311,730	109,671,361	119,996,383	119,070,701	-
All Funds	173,264,235	212,880,648	221,826,237	247,073,931	241,602,660	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	775,824	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	154,420,085	203,917,540	212,023,790	237,854,614	231,524,554	-
3400 Other Funds Ltd	2,492,480	1,386,728	4,761,134	1,312,034	1,309,930	-

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6400 Federal Funds Ltd	169,945,271	204,669,251	212,481,144	229,678,508	229,431,183	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$326,857,836</b>	<b>\$409,973,519</b>	<b>\$429,266,068</b>	<b>\$468,845,156</b>	<b>\$462,265,667</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(15,305,079)	(15,305,079)	(6,131,245)	(11,756,246)	-
3400 Other Funds Ltd	-	(566,619)	(566,619)	(18,688)	(67,001)	-
6400 Federal Funds Ltd	-	(15,691,618)	(15,691,618)	(5,769,423)	(11,775,051)	-
All Funds	-	(31,563,316)	(31,563,316)	(11,919,356)	(23,598,298)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	276,088	276,088	-	(152,536)	-
3400 Other Funds Ltd	-	(1)	(1)	-	(21)	-
6400 Federal Funds Ltd	-	389,189	389,189	-	129,658	-
All Funds	-	665,276	665,276	-	(22,899)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(15,028,991)	(15,028,991)	(6,131,245)	(11,908,782)	-
3400 Other Funds Ltd	-	(566,620)	(566,620)	(18,688)	(67,022)	-
6400 Federal Funds Ltd	-	(15,302,429)	(15,302,429)	(5,769,423)	(11,645,393)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$30,898,040)</b>	<b>(\$30,898,040)</b>	<b>(\$11,919,356)</b>	<b>(\$23,621,197)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	409,133,293	519,360,853	542,150,896	630,336,457	610,060,800	-
3400 Other Funds Ltd	7,109,866	3,289,976	19,694,350	4,768,776	4,710,578	-
6400 Federal Funds Ltd	453,701,904	531,116,292	555,635,173	620,229,603	616,945,117	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$869,945,063</b>	<b>\$1,053,767,121</b>	<b>\$1,117,480,419</b>	<b>\$1,255,334,836</b>	<b>\$1,231,716,495</b>	-

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<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,127,703	3,988,639	3,993,484	7,947,454	4,436,136	-
3400 Other Funds Ltd	101,781	139,242	139,242	146,662	86,103	-
6400 Federal Funds Ltd	6,227,286	6,704,838	6,704,838	4,592,292	4,626,206	-
All Funds	11,456,770	10,832,719	10,837,564	12,686,408	9,148,445	-
<b>4125 Out of State Travel</b>						
8000 General Fund	167,490	183,794	183,794	190,593	181,625	-
3400 Other Funds Ltd	37,795	9,106	9,106	10,784	2,935	-
6400 Federal Funds Ltd	271,839	343,871	343,871	353,344	346,115	-
All Funds	477,124	536,771	536,771	554,721	530,675	-
<b>4150 Employee Training</b>						
8000 General Fund	1,560,838	4,868,602	4,869,366	8,015,883	4,948,202	-
3400 Other Funds Ltd	66,255	51,441	51,441	52,571	36,400	-
6400 Federal Funds Ltd	1,755,657	4,837,172	4,837,172	3,603,166	3,430,698	-
All Funds	3,382,750	9,757,215	9,757,979	11,671,620	8,415,300	-
<b>4175 Office Expenses</b>						
8000 General Fund	6,596,102	5,257,644	5,217,736	10,962,073	6,082,715	-
3400 Other Funds Ltd	207,774	465,736	465,736	487,303	226,728	-
6400 Federal Funds Ltd	6,263,257	8,060,334	8,058,231	5,433,810	4,690,977	-
All Funds	13,067,133	13,783,714	13,741,703	16,883,186	11,000,420	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,340,782	1,824,058	1,826,292	2,555,047	2,133,562	-

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3400 Other Funds Ltd	32,975	95,904	95,904	100,693	89,181	-
6400 Federal Funds Ltd	2,453,626	5,170,415	5,170,415	5,751,046	5,562,993	-
All Funds	4,827,383	7,090,377	7,092,611	8,406,786	7,785,736	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,189	-	-	-	-	-
3400 Other Funds Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	180	-	-	-	-	-
All Funds	2,379	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	10,091	986,216	948,425	1,207,884	1,028,097	-
3400 Other Funds Ltd	12,738	53,863	53,863	55,855	55,855	-
6400 Federal Funds Ltd	2,119,501	418,011	416,091	491,549	459,781	-
All Funds	2,142,330	1,458,090	1,418,379	1,755,288	1,543,733	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,740,480	1,479,935	1,479,935	1,534,693	1,461,096	-
3400 Other Funds Ltd	39,134	320,157	320,157	331,994	291	-
6400 Federal Funds Ltd	1,437,124	411,232	411,232	426,684	382,279	-
All Funds	3,216,738	2,211,324	2,211,324	2,293,371	1,843,666	-
<b>4300 Professional Services</b>						
8000 General Fund	23,411,334	29,851,398	30,187,815	33,569,922	34,511,686	-
3400 Other Funds Ltd	1,484,076	2,320,136	17,148,254	17,850,867	17,540,345	-
6400 Federal Funds Ltd	36,282,738	23,897,329	23,897,329	33,005,893	34,392,707	-
All Funds	61,178,148	56,068,863	71,233,398	84,426,682	86,444,738	-

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<b>4315 IT Professional Services</b>						
8000 General Fund	1,152,506	1,777,881	1,777,881	1,850,773	1,813,590	-
3400 Other Funds Ltd	1,162,124	4,452,259	4,452,259	3,249,501	3,249,501	-
6400 Federal Funds Ltd	4,689,970	17,153,340	17,153,340	17,856,629	17,167,526	-
All Funds	7,004,600	23,383,480	23,383,480	22,956,903	22,230,617	-
<b>4325 Attorney General</b>						
8000 General Fund	13,464,138	10,839,265	10,979,265	19,969,976	11,601,242	-
3400 Other Funds Ltd	20,089	10,176	10,176	11,513	10,756	-
6400 Federal Funds Ltd	19,223,536	14,197,083	14,337,083	29,179,926	28,110,715	-
All Funds	32,707,763	25,046,524	25,326,524	49,161,415	39,722,713	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	466	9,490	9,490	9,841	9,490	-
6400 Federal Funds Ltd	23,690	36,909	36,909	36,909	36,909	-
All Funds	24,156	46,399	46,399	46,750	46,399	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	91,183	25,788	25,788	26,744	25,824	-
3400 Other Funds Ltd	2,013	57	57	57	57	-
6400 Federal Funds Ltd	123,705	44,061	44,061	45,607	45,308	-
All Funds	216,901	69,906	69,906	72,408	71,189	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	120,424	541,881	541,881	561,930	260,074	-
3400 Other Funds Ltd	1,496	526	526	541	541	-
6400 Federal Funds Ltd	216,326	576,838	576,838	597,504	96,167	-

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All Funds	338,246	1,119,245	1,119,245	1,159,975	356,782	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	56,583	1,863,699	433,843	1,694,156	1,134,987	-
3400 Other Funds Ltd	2,237	815,553	815,553	871,826	853,844	-
6400 Federal Funds Ltd	40,225	2,104,171	1,489,315	2,165,117	1,982,660	-
All Funds	99,045	4,783,423	2,738,711	4,731,099	3,971,491	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	41,168	458,350	458,345	475,304	467,709	-
3400 Other Funds Ltd	574	196,521	196,521	203,787	198,270	-
6400 Federal Funds Ltd	37,051	131,652	127,303	132,007	119,830	-
All Funds	78,793	786,523	782,169	811,098	785,809	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	132,335	419,968	410,464	425,651	353,965	-
3400 Other Funds Ltd	2,487	176,236	176,236	182,733	142,073	-
6400 Federal Funds Ltd	139,061	108,147	82,034	84,744	83,324	-
All Funds	273,883	704,351	668,734	693,128	579,362	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	1,857	392,240	392,240	406,753	392,729	-
3400 Other Funds Ltd	82	414,913	414,913	430,265	418,610	-
6400 Federal Funds Ltd	2,249	4,916,971	4,916,971	5,098,898	4,857,207	-
All Funds	4,188	5,724,124	5,724,124	5,935,916	5,668,546	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	5,566	499,879	499,879	520,337	502,660	-

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3400 Other Funds Ltd	26	-	-	-	-	-
6400 Federal Funds Ltd	7,488	15,526	15,526	16,100	16,051	-
All Funds	13,080	515,405	515,405	536,437	518,711	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	4,104	405,700	405,700	420,711	406,661	-
3400 Other Funds Ltd	-	125,163	125,163	129,794	126,278	-
6400 Federal Funds Ltd	5,944	27,755	27,755	28,782	28,753	-
All Funds	10,048	558,618	558,618	579,287	561,692	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,428,019	1,396,626	1,189,299	4,899,618	2,369,896	-
3400 Other Funds Ltd	1,699,755	158,173	158,173	160,444	152,392	-
6400 Federal Funds Ltd	3,604,803	3,063,299	2,737,684	4,095,591	2,852,265	-
All Funds	6,732,577	4,618,098	4,085,156	9,155,653	5,374,553	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	5	23,688	23,688	24,564	23,717	-
6400 Federal Funds Ltd	65	23,688	23,688	24,564	23,677	-
All Funds	70	47,376	47,376	49,128	47,394	-
<b>4625 Other COI Costs</b>						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	8	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						

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8000 General Fund	4,500,983	2,837,746	2,819,805	3,060,445	2,641,348	-
3400 Other Funds Ltd	497,839	505,537	505,537	516,946	391,147	-
6400 Federal Funds Ltd	2,657,402	2,947,427	2,947,393	2,843,587	2,491,977	-
All Funds	7,656,224	6,290,710	6,272,735	6,420,978	5,524,472	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	349,257	1,650,083	1,424,007	2,162,265	1,751,311	-
3400 Other Funds Ltd	3,443	111,523	111,523	115,623	101,911	-
6400 Federal Funds Ltd	540,226	2,134,237	2,122,846	2,529,717	1,918,772	-
All Funds	892,926	3,895,843	3,658,376	4,807,605	3,771,994	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	534,866	1,570,345	1,570,345	1,903,531	1,597,952	-
3400 Other Funds Ltd	17,848	1,870	1,870	1,879	1,879	-
6400 Federal Funds Ltd	843,609	1,274,439	1,274,439	1,446,422	1,215,337	-
All Funds	1,396,323	2,846,654	2,846,654	3,351,832	2,815,168	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	62,840,473	73,152,915	71,668,767	104,396,148	80,136,274	-
3400 Other Funds Ltd	5,392,552	10,424,092	25,252,210	24,911,638	23,685,097	-
6400 Federal Funds Ltd	88,966,561	98,598,745	97,752,364	119,839,888	114,938,234	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$157,199,586</b>	<b>\$182,175,752</b>	<b>\$194,673,341</b>	<b>\$249,147,674</b>	<b>\$218,759,605</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	51,930	132,844	132,844	137,760	137,137	-
3400 Other Funds Ltd	-	20,196	20,196	20,205	20,196	-



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6400 Federal Funds Ltd	-	58,281	58,281	60,437	59,216	-
All Funds	51,930	211,321	211,321	218,402	216,549	-
<b>5200 Technical Equipment</b>						
8000 General Fund	745,442	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	3,053	3,053	3,166	3,166	-
6400 Federal Funds Ltd	-	2,853	2,853	2,959	2,959	-
All Funds	-	5,906	5,906	6,125	6,125	-
<b>5900 Other Capital Outlay</b>						
6400 Federal Funds Ltd	-	33,794	33,794	35,044	33,794	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	797,372	135,897	135,897	140,926	140,303	-
3400 Other Funds Ltd	-	20,196	20,196	20,205	20,196	-
6400 Federal Funds Ltd	-	94,928	94,928	98,440	95,969	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$797,372</b>	<b>\$251,021</b>	<b>\$251,021</b>	<b>\$259,571</b>	<b>\$256,468</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	82,696	689,567	689,567	715,081	715,081	-
6400 Federal Funds Ltd	142,089	1,007,819	1,007,819	1,030,668	1,030,668	-
All Funds	224,785	1,697,386	1,697,386	1,745,749	1,745,749	-
<b>6020 Dist to Counties</b>						
8000 General Fund	53,562,788	107,351,097	107,933,078	123,306,280	117,421,606	-
3400 Other Funds Ltd	4,230,050	11,926,611	11,926,611	12,131,315	12,131,315	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	64,128,830	190,274,387	190,276,610	211,532,912	201,938,927	-
All Funds	121,921,668	309,552,095	310,136,299	346,970,507	331,491,848	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	84,496,515	88,009,720	88,009,720	112,818,221	99,253,857	-
3400 Other Funds Ltd	4,751,323	7,591,069	7,591,069	20,577,803	20,577,803	-
6400 Federal Funds Ltd	80,949,399	78,735,339	78,735,339	113,724,861	106,454,321	-
All Funds	170,197,237	174,336,128	174,336,128	247,120,885	226,285,981	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	2,127,060	-	-	-	-	-
3400 Other Funds Ltd	2,876,764	-	-	-	-	-
6400 Federal Funds Ltd	12,386,146	4,945,212	4,945,212	-	-	-
All Funds	17,389,970	4,945,212	4,945,212	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	973,885,749	1,160,660,288	1,148,132,239	1,370,839,772	1,292,385,676	-
3400 Other Funds Ltd	291,830,212	302,760,567	288,783,896	307,665,583	292,384,080	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	1,973,084,389	2,332,678,471	2,457,201,189	2,667,951,329	2,591,803,880	-
All Funds	5,602,043,819	6,310,444,657	6,408,462,655	6,560,802,015	6,390,918,967	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	171,500	597,202	597,202	619,298	619,298	-
6400 Federal Funds Ltd	292,241	1,053,777	1,053,777	1,053,777	1,053,777	-
All Funds	463,741	1,650,979	1,650,979	1,673,075	1,673,075	-
<b>6055 Dist to Contract Svc Providers</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	1,116,656	263,541	263,541	273,292	273,292	-
3400 Other Funds Ltd	7,388	-	-	-	-	-
6400 Federal Funds Ltd	13,919,549	3,855,115	3,855,115	3,855,115	3,855,115	-
All Funds	15,043,593	4,118,656	4,118,656	4,128,407	4,128,407	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	3,619,488	3,619,488	10,014,200	3,753,409	-
<b>6080 Loans Made - Other</b>						
8000 General Fund	-	-	-	5,652	-	-
3400 Other Funds Ltd	-	450,000	450,000	466,650	466,650	-
All Funds	-	450,000	450,000	472,302	466,650	-
<b>6085 Other Special Payments</b>						
8000 General Fund	512,911,013	498,743,375	546,915,097	712,340,026	683,742,935	-
3400 Other Funds Ltd	21,348,490	13,509,728	13,509,728	15,960,115	9,779,130	-
6400 Federal Funds Ltd	958,397,736	995,081,027	1,112,961,397	1,399,617,579	1,339,646,139	-
All Funds	1,492,657,239	1,507,334,130	1,673,386,222	2,127,917,720	2,033,168,204	-
<b>6114 Spc Pmt to Long Term Care Ombud</b>						
6400 Federal Funds Ltd	662,373	638,334	638,334	633,028	633,028	-
<b>6137 Spc Pmt to Justice, Dept of</b>						
8000 General Fund	-	-	-	-	6,916,041	-
6400 Federal Funds Ltd	1,297,930	1,174,458	1,174,458	1,174,458	1,174,458	-
All Funds	1,297,930	1,174,458	1,174,458	1,174,458	8,090,499	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	14,382	118,178	118,178	-	161,050	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	90,213	268,954	268,954	-	366,522	-
All Funds	104,595	387,132	387,132	-	527,572	-
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	10,125	75,617	75,617	85,211	85,211	-
6400 Federal Funds Ltd	15,187	79,895	79,895	89,940	89,940	-
All Funds	25,312	155,512	155,512	175,151	175,151	-
<b>6525 Spc Pmt to HECC</b>						
6400 Federal Funds Ltd	-	1,685,000	1,685,000	1,685,000	1,685,000	-
<b>6575 Spc Pmt to Student Access Comm</b>						
6400 Federal Funds Ltd	1,358,989	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
6400 Federal Funds Ltd	10,038,216	11,840,930	11,840,930	12,150,199	12,150,199	-
<b>6851 Spc Pmt to Nursing, Bd of</b>						
3400 Other Funds Ltd	139,865	1,455,094	1,455,094	-	1,385,878	-
6400 Federal Funds Ltd	162,723	1,468,940	1,468,940	-	1,625,877	-
All Funds	302,588	2,924,034	2,924,034	-	3,011,755	-
<b>6914 Spc Pmt to Housing and Com Svcs</b>						
8000 General Fund	24,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,628,402,484	1,860,128,073	1,896,353,727	2,331,017,033	2,205,327,456	-
3400 Other Funds Ltd	325,184,092	337,693,069	323,716,398	356,801,466	336,724,856	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,116,926,010	3,624,787,658	3,867,192,969	4,414,498,866	4,263,507,851	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,433,756,055</b>	<b>\$8,336,954,131</b>	<b>\$8,601,608,425</b>	<b>\$9,316,662,696</b>	<b>\$9,019,905,494</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	2,101,173,622	2,452,777,738	2,510,309,287	3,065,890,564	2,895,664,833	-
3400 Other Funds Ltd	337,686,510	351,427,333	368,683,154	386,502,085	365,140,727	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	3,659,594,475	4,254,597,623	4,520,675,434	5,154,666,797	4,995,487,171	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,461,698,076</b>	<b>\$9,573,148,025</b>	<b>\$9,914,013,206</b>	<b>\$10,821,404,777</b>	<b>\$10,470,638,062</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(5,593,048)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,860,280	2,595,318	2,595,318	1,729,767	1,729,767	-
6400 Federal Funds Ltd	67,144,254	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$73,004,534</b>	<b>\$2,595,318</b>	<b>\$2,595,318</b>	<b>\$1,729,767</b>	<b>\$1,729,767</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6,659	7,036	7,033	7,449	7,368	-
8180 Position Reconciliation	-	4	4	-	2	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6,659</b>	<b>7,040</b>	<b>7,037</b>	<b>7,449</b>	<b>7,370</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6,514.87	6,917.40	6,918.37	7,363.16	7,199.16	-
8280 FTE Reconciliation	-	4.85	4.85	-	1.80	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6,514.87</b>	<b>6,922.25</b>	<b>6,923.22</b>	<b>7,363.16</b>	<b>7,200.96</b>	-

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	8,953	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	339,500,597	404,569,001	374,438,707	452,804,156	441,153,001	-
<b>TAXES</b>						
0190 Other Selective Taxes						
3400 Other Funds Ltd	690,144	1,396,281	1,396,281	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	4,150	-	-	-	-	-
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	457,968	21,403	21,403	21,403	21,403	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	5,854,942	1,343,341	1,078,161	3,441,780	3,429,866	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	436,398,154	438,409,828	444,868,391	425,361,022	432,799,934	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	2,799,641,623	2,952,755,159	2,959,213,722	2,639,706,353	2,647,145,265	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	9,499,627	-	-	-	-	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	-	84,378	84,378	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	110,027,475	97,035,929	97,035,929	97,035,929	87,852,157	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	119,527,102	97,620,307	97,620,307	97,035,929	87,852,157	-
<b>TOTAL TRANSFERS IN</b>	<b>\$119,527,102</b>	<b>\$97,620,307</b>	<b>\$97,620,307</b>	<b>\$97,035,929</b>	<b>\$87,852,157</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	339,500,597	404,569,001	374,438,707	452,804,156	441,153,001	-
3400 Other Funds Ltd	126,534,306	100,381,332	100,116,152	100,499,112	91,303,426	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	436,398,154	438,409,828	444,868,391	425,361,022	432,799,934	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,265,676,526</b>	<b>\$3,457,705,492</b>	<b>\$3,433,768,581</b>	<b>\$3,193,009,621</b>	<b>\$3,179,601,692</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,703,280)	-	-	-	-	-
<b>2525 Tsfr To HECC</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(243,000)	(243,000)	(243,000)	(243,000)	-
<b>2914 Tsfr To Housing and Com Svcs</b>						
6400 Federal Funds Ltd	(1,015,523)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(9,703,280)	(243,000)	(243,000)	(243,000)	(243,000)	-
6400 Federal Funds Ltd	(1,015,523)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$10,718,803)</b>	<b>(\$1,243,000)</b>	<b>(\$1,243,000)</b>	<b>(\$1,243,000)</b>	<b>(\$1,243,000)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	339,500,597	404,569,001	374,438,707	452,804,156	441,153,001	-
3400 Other Funds Ltd	116,839,979	100,138,332	99,873,152	100,256,112	91,060,426	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	435,382,631	437,409,828	443,868,391	424,361,022	431,799,934	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,254,966,676</b>	<b>\$3,456,462,492</b>	<b>\$3,432,525,581</b>	<b>\$3,191,766,621</b>	<b>\$3,178,358,692</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	104,147,463	90,772,287	95,018,054	104,002,138	104,319,950	-
3400 Other Funds Ltd	1,782,402	56,569	295,313	177,522	177,522	-
6400 Federal Funds Ltd	49,509,931	85,805,959	90,006,910	97,526,403	97,822,583	-
All Funds	155,439,796	176,634,815	185,320,277	201,706,063	202,320,055	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	623,599	40,501	40,501	42,000	42,000	-



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3400 Other Funds Ltd	12	21,988	21,988	22,802	22,802	-
6400 Federal Funds Ltd	520,553	3,699,929	3,699,929	3,836,827	3,836,827	-
All Funds	1,144,164	3,762,418	3,762,418	3,901,629	3,901,629	-
<b>3170 Overtime Payments</b>						
8000 General Fund	114,509	65,296	65,296	67,712	67,712	-
3400 Other Funds Ltd	1	128	128	133	133	-
6400 Federal Funds Ltd	73,049	46,733	46,733	48,462	48,462	-
All Funds	187,559	112,157	112,157	116,307	116,307	-
<b>3180 Shift Differential</b>						
8000 General Fund	2,963	3,867	3,867	4,010	4,010	-
3400 Other Funds Ltd	-	882	882	915	915	-
6400 Federal Funds Ltd	1,589	9,181	9,181	9,520	9,520	-
All Funds	4,552	13,930	13,930	14,445	14,445	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,508,169	499,544	506,735	580,244	609,196	-
3400 Other Funds Ltd	16	287,260	288,757	299,441	299,441	-
6400 Federal Funds Ltd	781,399	494,527	514,515	482,007	511,748	-
All Funds	2,289,584	1,281,331	1,310,007	1,361,692	1,420,385	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	106,396,703	91,381,495	95,634,453	104,696,104	105,042,868	-
3400 Other Funds Ltd	1,782,431	366,827	607,068	500,813	500,813	-
6400 Federal Funds Ltd	50,886,521	90,056,329	94,277,268	101,903,219	102,229,140	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$159,065,655</b>	<b>\$181,804,651</b>	<b>\$190,518,789</b>	<b>\$207,100,136</b>	<b>\$207,772,821</b>	<b>-</b>

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<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	49,334	47,076	47,057	60,676	60,846	-
3400 Other Funds Ltd	-	20	19	85	85	-
6400 Federal Funds Ltd	25,278	42,600	42,574	55,519	55,691	-
All Funds	74,612	89,696	89,650	116,280	116,622	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	14,810,367	14,422,815	15,022,734	14,229,742	14,285,489	-
3400 Other Funds Ltd	365	54,408	100,675	81,337	81,337	-
6400 Federal Funds Ltd	7,636,025	13,635,860	14,234,169	13,919,792	13,970,481	-
All Funds	22,446,757	28,113,083	29,357,578	28,230,871	28,337,307	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	6,565,215	5,310,599	5,374,585	5,993,965	5,993,965	-
3400 Other Funds Ltd	163	600,098	20,291	21,545	21,545	-
6400 Federal Funds Ltd	3,383,856	5,011,665	5,081,287	5,613,951	5,613,951	-
All Funds	9,949,234	10,922,362	10,476,163	11,629,461	11,629,461	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	7,950,527	6,989,670	7,280,283	8,008,759	8,035,288	-
3400 Other Funds Ltd	186	28,054	51,992	38,326	38,327	-
6400 Federal Funds Ltd	4,123,245	6,888,848	7,191,560	7,795,457	7,820,389	-
All Funds	12,073,958	13,906,572	14,523,835	15,842,542	15,894,004	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	-	-	1	1	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	74,651	73,889	73,861	73,852	74,055	-
3400 Other Funds Ltd	1	36	34	103	103	-
6400 Federal Funds Ltd	38,524	66,730	66,691	66,805	67,016	-
All Funds	113,176	140,655	140,586	140,760	141,174	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	619,916	619,916	-
3400 Other Funds Ltd	-	-	-	2,364	2,364	-
All Funds	-	-	-	622,280	622,280	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	37,841,628	32,672,218	34,033,792	35,766,992	35,865,660	-
3400 Other Funds Ltd	678	15,255	19,439	48,265	48,265	-
6400 Federal Funds Ltd	19,483,127	29,360,687	30,638,997	32,190,183	32,291,531	-
All Funds	57,325,433	62,048,160	64,692,228	68,005,440	68,205,456	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	775,824	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	67,291,722	59,516,267	61,832,312	64,753,903	64,935,220	-
3400 Other Funds Ltd	777,217	697,871	192,450	192,025	192,026	-
6400 Federal Funds Ltd	34,690,055	55,006,390	57,255,278	59,641,707	59,819,059	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$102,758,994</b>	<b>\$115,220,528</b>	<b>\$119,280,040</b>	<b>\$124,587,635</b>	<b>\$124,946,305</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

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Self Sufficiency - Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	(4,236,899)	(4,236,899)	(1,823,552)	(2,839,523)	-
3400 Other Funds Ltd	-	(483,440)	(483,440)	(688)	(7,982)	-
6400 Federal Funds Ltd	-	(4,111,042)	(4,111,042)	(1,638,360)	(2,935,993)	-
All Funds	-	(8,831,381)	(8,831,381)	(3,462,600)	(5,783,498)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(8)	(8)	-	-	-
3400 Other Funds Ltd	-	-	-	-	(1)	-
6400 Federal Funds Ltd	-	7	7	-	-	-
All Funds	-	(1)	(1)	-	(1)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(4,236,907)	(4,236,907)	(1,823,552)	(2,839,523)	-
3400 Other Funds Ltd	-	(483,440)	(483,440)	(688)	(7,983)	-
6400 Federal Funds Ltd	-	(4,111,035)	(4,111,035)	(1,638,360)	(2,935,993)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$8,831,382)</b>	<b>(\$8,831,382)</b>	<b>(\$3,462,600)</b>	<b>(\$5,783,499)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	173,688,425	146,660,855	153,229,858	167,626,455	167,138,565	-
3400 Other Funds Ltd	2,559,648	581,258	316,078	692,150	684,856	-
6400 Federal Funds Ltd	85,576,576	140,951,684	147,421,511	159,906,566	159,112,206	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$261,824,649</b>	<b>\$288,193,797</b>	<b>\$300,967,447</b>	<b>\$328,225,171</b>	<b>\$326,935,627</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,316,564	1,319,369	1,318,705	1,398,057	1,390,359	-
3400 Other Funds Ltd	51	14,460	14,460	17,263	17,263	-

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Self Sufficiency - Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	692,215	981,894	981,894	1,047,291	1,046,200	-
All Funds	2,008,830	2,315,723	2,315,059	2,462,611	2,453,822	-
<b>4125 Out of State Travel</b>						
8000 General Fund	56,605	47,960	47,960	49,734	47,960	-
3400 Other Funds Ltd	1,376	801	801	801	801	-
6400 Federal Funds Ltd	36,124	49,187	49,187	51,007	49,187	-
All Funds	94,105	97,948	97,948	101,542	97,948	-
<b>4150 Employee Training</b>						
8000 General Fund	721,902	1,282,958	1,282,958	1,338,824	1,317,968	-
3400 Other Funds Ltd	1,944	4,839	4,839	5,614	5,614	-
6400 Federal Funds Ltd	301,926	1,117,853	1,117,853	1,139,974	1,109,085	-
All Funds	1,025,772	2,405,650	2,405,650	2,484,412	2,432,667	-
<b>4175 Office Expenses</b>						
8000 General Fund	4,509,378	2,995,773	2,968,522	3,136,423	3,023,896	-
3400 Other Funds Ltd	55,220	26,987	26,987	32,321	32,321	-
6400 Federal Funds Ltd	2,374,778	29,539	29,539	93,544	69,866	-
All Funds	6,939,376	3,052,299	3,025,048	3,262,288	3,126,083	-
<b>4200 Telecommunications</b>						
8000 General Fund	944,621	827,066	827,066	882,233	882,233	-
3400 Other Funds Ltd	1,067	27,395	27,395	29,649	29,649	-
6400 Federal Funds Ltd	470,046	1,593,155	1,593,155	1,721,557	1,721,557	-
All Funds	1,415,734	2,447,616	2,447,616	2,633,439	2,633,439	-
<b>4250 Data Processing</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	644	416,422	394,645	409,247	409,247	-
3400 Other Funds Ltd	12,303	2	2	2	2	-
6400 Federal Funds Ltd	1,788,709	140	140	145	145	-
All Funds	1,801,656	416,564	394,787	409,394	409,394	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	991,044	752,410	752,410	780,249	752,410	-
3400 Other Funds Ltd	1,505	247	247	247	247	-
6400 Federal Funds Ltd	590,598	13,815	13,815	16,005	15,458	-
All Funds	1,583,147	766,472	766,472	796,501	768,115	-
<b>4300 Professional Services</b>						
8000 General Fund	6,886,408	10,466,141	10,466,141	10,874,957	10,070,804	-
3400 Other Funds Ltd	11,552	11,332	11,332	11,332	6,712	-
6400 Federal Funds Ltd	19,413,778	5,494,367	5,494,367	5,664,686	4,897,827	-
All Funds	26,311,738	15,971,840	15,971,840	16,550,975	14,975,343	-
<b>4315 IT Professional Services</b>						
8000 General Fund	14,254	900,542	900,542	937,464	900,542	-
3400 Other Funds Ltd	1,096,378	5	5	5	5	-
6400 Federal Funds Ltd	4,102,431	16,623,076	16,623,076	17,304,623	16,623,076	-
All Funds	5,213,063	17,523,623	17,523,623	18,242,092	17,523,623	-
<b>4325 Attorney General</b>						
8000 General Fund	162,064	155,000	155,000	175,367	163,845	-
3400 Other Funds Ltd	7	-	-	-	-	-
6400 Federal Funds Ltd	87,858	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	249,929	155,000	155,000	175,367	163,845	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	15,591	7,934	7,934	8,229	7,935	-
3400 Other Funds Ltd	71	57	57	57	57	-
6400 Federal Funds Ltd	7,409	3,418	3,418	3,543	3,417	-
All Funds	23,071	11,409	11,409	11,829	11,409	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	21,401	3,568	3,568	3,700	3,568	-
3400 Other Funds Ltd	2	117	117	117	117	-
6400 Federal Funds Ltd	9,706	6,925	6,925	7,181	6,925	-
All Funds	31,109	10,610	10,610	10,998	10,610	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	33,925	219,708	-	-	-	-
6400 Federal Funds Ltd	18,197	326,099	326,099	348,600	348,600	-
All Funds	52,122	545,807	326,099	348,600	348,600	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	10,369	9,498	9,498	9,849	9,498	-
3400 Other Funds Ltd	25	124	124	124	124	-
6400 Federal Funds Ltd	5,746	7,369	7,369	7,642	7,316	-
All Funds	16,140	16,991	16,991	17,615	16,938	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	69,591	47,583	47,583	49,344	47,666	-
3400 Other Funds Ltd	6	646	646	646	646	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	34,830	40,566	40,566	42,067	40,650	-
All Funds	104,427	88,795	88,795	92,057	88,962	-
<b>4500 Food and Kitchen Supplies</b>						
6400 Federal Funds Ltd	-	4,916,418	4,916,418	5,098,325	4,856,634	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	1,331	-	-	-	-	-
6400 Federal Funds Ltd	1,006	90	90	93	90	-
All Funds	2,337	90	90	93	90	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	-	13	13	13	13	-
6400 Federal Funds Ltd	-	788	788	817	788	-
All Funds	-	801	801	830	801	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	360,214	239,287	239,287	248,141	239,287	-
3400 Other Funds Ltd	233,960	31,948	31,948	31,948	31,948	-
6400 Federal Funds Ltd	304,215	143,011	143,011	148,302	143,011	-
All Funds	898,389	414,246	414,246	428,391	414,246	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,672,055	1,542,340	1,524,354	1,581,043	1,461,690	-
3400 Other Funds Ltd	397	145,371	145,371	141,093	141,093	-
6400 Federal Funds Ltd	614,132	409,714	409,714	424,913	424,913	-
All Funds	2,286,584	2,097,425	2,079,439	2,147,049	2,027,696	-
<b>4700 Expendable Prop 250 - 5000</b>						



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	207,160	316,791	185,891	213,131	206,253	-
3400 Other Funds Ltd	20	1,769	1,769	1,769	1,769	-
6400 Federal Funds Ltd	97,761	206,578	206,578	240,534	232,891	-
All Funds	304,941	525,138	394,238	455,434	440,913	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	204,625	65,784	65,784	68,218	65,784	-
3400 Other Funds Ltd	38	1,616	1,616	1,616	1,616	-
6400 Federal Funds Ltd	109,741	93,583	93,583	98,523	95,008	-
All Funds	314,404	160,983	160,983	168,357	162,408	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	18,199,746	21,616,134	21,197,848	22,164,210	21,000,945	-
3400 Other Funds Ltd	1,415,922	267,729	267,729	274,617	269,997	-
6400 Federal Funds Ltd	31,061,206	32,057,585	32,057,585	33,459,372	31,692,644	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,676,874</b>	<b>\$53,941,448</b>	<b>\$53,523,162</b>	<b>\$55,898,199</b>	<b>\$52,963,586</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	51,930	116,009	116,009	120,302	120,302	-
3400 Other Funds Ltd	-	19,956	19,956	19,956	19,956	-
6400 Federal Funds Ltd	-	42,362	42,362	43,929	43,929	-
All Funds	51,930	178,327	178,327	184,187	184,187	-
<b>5200 Technical Equipment</b>						
8000 General Fund	656,347	-	-	-	-	-
<b>5550 Data Processing Software</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	3,053	3,053	3,166	3,166	-
6400 Federal Funds Ltd	-	2,853	2,853	2,959	2,959	-
All Funds	-	5,906	5,906	6,125	6,125	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	708,277	119,062	119,062	123,468	123,468	-
3400 Other Funds Ltd	-	19,956	19,956	19,956	19,956	-
6400 Federal Funds Ltd	-	45,215	45,215	46,888	46,888	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$708,277</b>	<b>\$184,233</b>	<b>\$184,233</b>	<b>\$190,312</b>	<b>\$190,312</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	154,135	3,982,917	3,982,917	3,982,917	3,982,917	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	42,495	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	200,448,588	186,193,291	149,992,048	211,137,040	201,137,040	-
3400 Other Funds Ltd	109,165,532	99,269,389	99,269,389	99,269,389	90,085,617	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	246,998,556	256,463,217	256,463,217	223,058,659	233,058,659	-
All Funds	2,919,856,145	3,056,271,228	3,020,069,985	2,747,810,419	2,738,626,647	-
<b>6055 Dist to Contract Svc Providers</b>						
8000 General Fund	252,504	263,541	263,541	273,292	273,292	-
3400 Other Funds Ltd	840	-	-	-	-	-
6400 Federal Funds Ltd	4,849,879	3,855,115	3,855,115	3,855,115	3,855,115	-

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Self Sufficiency - Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	5,103,223	4,118,656	4,118,656	4,128,407	4,128,407	-
<b>6085 Other Special Payments</b>						
8000 General Fund	50,774	49,650,455	49,570,687	51,404,802	51,404,802	-
3400 Other Funds Ltd	3,655,542	-	-	-	-	-
6400 Federal Funds Ltd	1,460,302	11,264	-	-	-	-
All Funds	5,166,618	49,661,719	49,570,687	51,404,802	51,404,802	-
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	10,125	65,663	65,663	74,889	74,889	-
6400 Federal Funds Ltd	15,187	42,831	42,831	51,505	51,505	-
All Funds	25,312	108,494	108,494	126,394	126,394	-
<b>6914 Spc Pmt to Housing and Com Svcs</b>						
8000 General Fund	24,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	200,785,991	236,172,950	199,891,939	262,890,023	252,890,023	-
3400 Other Funds Ltd	112,864,409	99,269,389	99,269,389	99,269,389	90,085,617	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	253,478,059	264,355,344	264,344,080	230,948,196	240,948,196	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,930,371,928</b>	<b>\$3,114,143,014</b>	<b>\$3,077,850,739</b>	<b>\$2,807,452,939</b>	<b>\$2,798,269,167</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	393,382,439	404,569,001	374,438,707	452,804,156	441,153,001	-
3400 Other Funds Ltd	116,839,979	100,138,332	99,873,152	100,256,112	91,060,426	-
6200 Federal Funds Non-Ltd	2,363,243,469	2,514,345,331	2,514,345,331	2,214,345,331	2,214,345,331	-
6400 Federal Funds Ltd	370,115,841	437,409,828	443,868,391	424,361,022	431,799,934	-

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Self Sufficiency - Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL EXPENDITURES</b>	<b>\$3,243,581,728</b>	<b>\$3,456,462,492</b>	<b>\$3,432,525,581</b>	<b>\$3,191,766,621</b>	<b>\$3,178,358,692</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	53,881,842	-	-	-	-	-
<b>ENDING BALANCE</b>						
6400 Federal Funds Ltd	65,266,790	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$65,266,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2,018	2,039	2,038	2,040	2,046	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2,018</b>	<b>2,039</b>	<b>2,038</b>	<b>2,040</b>	<b>2,046</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1,985.99	2,029.49	2,029.49	2,039.63	2,045.63	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,985.99</b>	<b>2,029.49</b>	<b>2,029.49</b>	<b>2,039.63</b>	<b>2,045.63</b>	<b>-</b>

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	571,705	175,346	175,346	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	27,966,150	29,047,675	29,047,675	24,129,796	23,772,113	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,382,605	1,088,759	1,088,759	1,029,287	1,029,287	-
<b>CHARGES FOR SERVICES</b>						
0420 Care of State Wards						
3400 Other Funds Ltd	-	623,608	623,608	567,039	567,039	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	882,966	245,346	197,349	5,215	5,215	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	54,521,879	59,334,689	59,382,686	38,284,477	38,194,735	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	50	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,758,057	2,758,007	2,758,007	2,758,007	2,758,007	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,758,057</b>	<b>\$2,758,007</b>	<b>\$2,758,007</b>	<b>\$2,758,007</b>	<b>\$2,758,007</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	27,966,150	29,047,675	29,047,675	24,129,796	23,772,113	-
3400 Other Funds Ltd	5,023,628	4,715,720	4,667,723	4,359,548	4,359,548	-
6400 Federal Funds Ltd	54,521,879	59,334,689	59,382,686	38,284,477	38,194,735	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$87,511,657</b>	<b>\$93,098,084</b>	<b>\$93,098,084</b>	<b>\$66,773,821</b>	<b>\$66,326,396</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	27,966,150	29,047,675	29,047,675	24,129,796	23,772,113	-
3400 Other Funds Ltd	5,595,333	4,891,066	4,843,069	4,359,548	4,359,548	-
6400 Federal Funds Ltd	54,521,879	59,334,689	59,382,686	38,284,477	38,194,735	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$88,083,362</b>	<b>\$93,273,430</b>	<b>\$93,273,430</b>	<b>\$66,773,821</b>	<b>\$66,326,396</b>	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,604	-	-	-	-	-
6400 Federal Funds Ltd	8,196	-	-	-	-	-
All Funds	11,800	-	-	-	-	-
<b>4125 Out of State Travel</b>						
6400 Federal Funds Ltd	2,541	-	-	-	-	-
<b>4150 Employee Training</b>						

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 2017-19 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	915	-	-	-	-	-
6400 Federal Funds Ltd	1,964	-	-	-	-	-
All Funds	2,879	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	36	-	-	-	-	-
6400 Federal Funds Ltd	119	-	-	-	-	-
All Funds	155	-	-	-	-	-
<b>4300 Professional Services</b>						
6400 Federal Funds Ltd	24	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
6400 Federal Funds Ltd	225	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	790	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
6400 Federal Funds Ltd	1,702	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	333	-	-	-	-	-
6400 Federal Funds Ltd	934	-	-	-	-	-
All Funds	1,267	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,678	-	-	-	-	-
6400 Federal Funds Ltd	15,705	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,383</b>	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	292,182	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	1,079,952	-	-	-	-	-
3400 Other Funds Ltd	2,834,269	-	-	-	-	-
6400 Federal Funds Ltd	3,455,493	-	-	-	-	-
All Funds	7,369,714	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	6,939,653	29,047,675	29,047,675	24,129,796	23,772,113	-
3400 Other Funds Ltd	477,449	4,633,896	4,585,899	4,359,548	4,359,548	-
6400 Federal Funds Ltd	21,099,217	40,761,935	40,809,932	29,650,197	29,560,455	-
All Funds	28,516,319	74,443,506	74,443,506	58,139,541	57,692,116	-
<b>6055 Dist to Contract Svc Providers</b>						
8000 General Fund	781,542	-	-	-	-	-
3400 Other Funds Ltd	5,798	-	-	-	-	-
6400 Federal Funds Ltd	8,829,957	-	-	-	-	-
All Funds	9,617,297	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	7,947,417	-	-	-	-	-
3400 Other Funds Ltd	1,166,831	-	-	-	-	-
6400 Federal Funds Ltd	11,112,914	6,731,824	6,731,824	5,155,251	5,155,251	-
All Funds	20,227,162	6,731,824	6,731,824	5,155,251	5,155,251	-



Budget Support - Detail Revenues and Expenditures  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>6581 Spc Pmt to Education, Dept of</b>						
6400 Federal Funds Ltd	10,008,593	11,840,930	11,840,930	3,479,029	3,479,029	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	17,040,746	29,047,675	29,047,675	24,129,796	23,772,113	-
3400 Other Funds Ltd	4,484,347	4,633,896	4,585,899	4,359,548	4,359,548	-
6400 Federal Funds Ltd	54,506,174	59,334,689	59,382,686	38,284,477	38,194,735	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$76,031,267</b>	<b>\$93,016,260</b>	<b>\$93,016,260</b>	<b>\$66,773,821</b>	<b>\$66,326,396</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	17,046,424	29,047,675	29,047,675	24,129,796	23,772,113	-
3400 Other Funds Ltd	4,484,347	4,633,896	4,585,899	4,359,548	4,359,548	-
6400 Federal Funds Ltd	54,521,879	59,334,689	59,382,686	38,284,477	38,194,735	-
<b>TOTAL EXPENDITURES</b>	<b>\$76,052,650</b>	<b>\$93,016,260</b>	<b>\$93,016,260</b>	<b>\$66,773,821</b>	<b>\$66,326,396</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(10,919,726)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,110,986	257,170	257,170	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,110,986</b>	<b>\$257,170</b>	<b>\$257,170</b>	<b>-</b>	<b>-</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	95,810,861	110,991,803	112,535,879	153,298,272	140,201,838	-
<b>CHARGES FOR SERVICES</b>						
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	-	14,982,295	15,105,532	16,015,537	15,864,612	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	430,657	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	13,172,499	257,708	433,831	290,642	563,578	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	68,593,592	96,970,028	98,745,972	135,131,614	125,042,253	-
<b>TRANSFERS IN</b>						
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	-	4,382,554	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	16,786	103,000	103,000	106,811	106,811	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	16,786	103,000	103,000	4,489,365	106,811	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-03-00-00000

2017-19 Biennium

Well Being

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL TRANSFERS IN</b>	<b>\$16,786</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>\$4,489,365</b>	<b>\$106,811</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	95,810,861	110,991,803	112,535,879	153,298,272	140,201,838	-
3400 Other Funds Ltd	13,619,942	15,343,003	15,642,363	20,795,544	16,535,001	-
6400 Federal Funds Ltd	68,593,592	96,970,028	98,745,972	135,131,614	125,042,253	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$178,024,395</b>	<b>\$223,304,834</b>	<b>\$226,924,214</b>	<b>\$309,225,430</b>	<b>\$281,779,092</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2080 Transfer to Counties</b>						
6400 Federal Funds Ltd	(19,931)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	95,810,861	110,991,803	112,535,879	153,298,272	140,201,838	-
3400 Other Funds Ltd	13,619,942	15,343,003	15,642,363	20,795,544	16,535,001	-
6400 Federal Funds Ltd	68,573,661	96,970,028	98,745,972	135,131,614	125,042,253	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$178,004,464</b>	<b>\$223,304,834</b>	<b>\$226,924,214</b>	<b>\$309,225,430</b>	<b>\$281,779,092</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4175 Office Expenses</b>						
8000 General Fund	217,140	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	388	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	40,414	-	-	-	-	-
6400 Federal Funds Ltd	31,823	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-03-00-00000

2017-19 Biennium

Well Being

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	72,237	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	257,554	-	-	-	-	-
6400 Federal Funds Ltd	32,211	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$289,765</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	2,142,141	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	2,338,955	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	84,815,854	103,694,543	105,238,619	145,862,392	132,560,153	-
3400 Other Funds Ltd	12,296,623	14,497,116	14,796,476	16,057,282	16,167,092	-
6400 Federal Funds Ltd	56,098,015	87,189,831	88,965,775	115,654,513	105,658,920	-
All Funds	153,210,492	205,381,490	209,000,870	277,574,187	254,386,165	-
<b>6055 Dist to Contract Svc Providers</b>						
8000 General Fund	82,610	-	-	-	-	-
3400 Other Funds Ltd	750	-	-	-	-	-
6400 Federal Funds Ltd	123,136	-	-	-	-	-
All Funds	206,496	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	-	4,382,554	-	-
<b>6085 Other Special Payments</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	15,550,417	7,297,260	7,297,260	3,053,326	7,641,685	-
3400 Other Funds Ltd	1,322,569	342,928	342,928	4,738,262	367,909	-
6400 Federal Funds Ltd	4,602,754	8,095,197	8,095,197	9,120,931	9,027,163	-
All Funds	21,475,740	15,735,385	15,735,385	16,912,519	17,036,757	-
<b>6525 Spc Pmt to HECC</b>						
6400 Federal Funds Ltd	-	1,685,000	1,685,000	1,685,000	1,685,000	-
<b>6575 Spc Pmt to Student Access Comm</b>						
6400 Federal Funds Ltd	1,358,989	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
6400 Federal Funds Ltd	-	-	-	8,671,170	8,671,170	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	100,448,881	110,991,803	112,535,879	153,298,272	140,201,838	-
3400 Other Funds Ltd	13,619,942	14,840,044	15,139,404	20,795,544	16,535,001	-
6400 Federal Funds Ltd	66,663,990	96,970,028	98,745,972	135,131,614	125,042,253	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$180,732,813</b>	<b>\$222,801,875</b>	<b>\$226,421,255</b>	<b>\$309,225,430</b>	<b>\$281,779,092</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	100,706,435	110,991,803	112,535,879	153,298,272	140,201,838	-
3400 Other Funds Ltd	13,619,942	14,840,044	15,139,404	20,795,544	16,535,001	-
6400 Federal Funds Ltd	66,696,201	96,970,028	98,745,972	135,131,614	125,042,253	-
<b>TOTAL EXPENDITURES</b>	<b>\$181,022,578</b>	<b>\$222,801,875</b>	<b>\$226,421,255</b>	<b>\$309,225,430</b>	<b>\$281,779,092</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	4,895,574	-	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	502,959	502,959	-	-	-
6400 Federal Funds Ltd	1,877,460	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,877,460</b>	<b>\$502,959</b>	<b>\$502,959</b>	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Permanency

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	67,714,848	73,837,630	73,827,734	78,516,178	77,974,749	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	16,775	88,869	88,869	92,052	92,052	-
<b>CHARGES FOR SERVICES</b>						
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	-	927,564	927,564	964,222	955,376	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	764,609	228,605	268,386	245,587	245,587	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	76,941,871	82,780,901	83,552,330	86,234,672	84,805,811	-
<b>TRANSFERS IN</b>						
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	-	1,878,237	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	67,714,848	73,837,630	73,827,734	78,516,178	77,974,749	-
3400 Other Funds Ltd	781,384	1,245,038	1,284,819	3,180,098	1,293,015	-
6400 Federal Funds Ltd	76,941,871	82,780,901	83,552,330	86,234,672	84,805,811	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Permanency

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$145,438,103</b>	<b>\$157,863,569</b>	<b>\$158,664,883</b>	<b>\$167,930,948</b>	<b>\$164,073,575</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	67,714,848	73,837,630	73,827,734	78,516,178	77,974,749	-
3400 Other Funds Ltd	781,384	1,245,038	1,284,819	3,180,098	1,293,015	-
6400 Federal Funds Ltd	76,941,871	82,780,901	83,552,330	86,234,672	84,805,811	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$145,438,103</b>	<b>\$157,863,569</b>	<b>\$158,664,883</b>	<b>\$167,930,948</b>	<b>\$164,073,575</b>	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	1,275	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	6,318,437	70,906,146	70,896,250	75,562,093	75,056,488	-
3400 Other Funds Ltd	323,732	921,628	961,409	966,141	957,737	-
6400 Federal Funds Ltd	11,326,217	79,156,687	79,928,116	82,465,869	81,076,940	-
All Funds	17,968,386	150,984,461	151,785,775	158,994,103	157,091,165	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	-	1,878,237	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	64,076,706	2,931,484	2,931,484	1,075,848	2,918,261	-
3400 Other Funds Ltd	457,652	323,410	323,410	2,213,957	335,278	-
6400 Federal Funds Ltd	65,615,654	3,624,214	3,624,214	3,768,803	3,728,871	-
All Funds	130,150,012	6,879,108	6,879,108	7,058,608	6,982,410	-

**SPECIAL PAYMENTS**



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Permanency

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	70,396,418	73,837,630	73,827,734	78,516,178	77,974,749	-
3400 Other Funds Ltd	781,384	1,245,038	1,284,819	3,180,098	1,293,015	-
6400 Federal Funds Ltd	76,941,871	82,780,901	83,552,330	86,234,672	84,805,811	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$148,119,673</b>	<b>\$157,863,569</b>	<b>\$158,664,883</b>	<b>\$167,930,948</b>	<b>\$164,073,575</b>	-

REVERSIONS

9900 Reversions

8000 General Fund	2,681,570	-	-	-	-	-
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	237,615,108	256,581,781	265,360,136	333,308,838	299,659,388	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,807	-	-	-	-	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	-	205,802	205,802	238,539	238,539	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	1,807	205,802	205,802	238,539	238,539	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,807</b>	<b>\$205,802</b>	<b>\$205,802</b>	<b>\$238,539</b>	<b>\$238,539</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,920	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	14,873	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	162,405	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	2,184	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2017-19 Biennium

Child Welfare Program Delivery and Design

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	164,589	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$164,589</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,671,143	1,913,083	1,954,695	2,064,429	2,017,620	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	269,011,407	211,003,696	218,599,470	248,761,127	238,758,207	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	26,697	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	2,493	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	29,190	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$29,190</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	237,615,108	256,581,781	265,360,136	333,308,838	299,659,388	-
3400 Other Funds Ltd	1,883,522	2,118,885	2,160,497	2,302,968	2,256,159	-
6400 Federal Funds Ltd	269,011,407	211,003,696	218,599,470	248,761,127	238,758,207	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$508,510,037</b>	<b>\$469,704,362</b>	<b>\$486,120,103</b>	<b>\$584,372,933</b>	<b>\$540,673,754</b>	-

TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2017-19 Biennium

Child Welfare Program Delivery and Design

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>2080 Transfer to Counties</b>						
6400 Federal Funds Ltd	(509,430)	-	-	-	-	-
<b>2198 Tsfr To Judicial Dept</b>						
6400 Federal Funds Ltd	(2,097,284)	(1,870,062)	(1,870,062)	(2,076,494)	(2,076,494)	-
<b>2914 Tsfr To Housing and Com Svcs</b>						
6400 Federal Funds Ltd	(109,446)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
6400 Federal Funds Ltd	(2,716,160)	(1,870,062)	(1,870,062)	(2,076,494)	(2,076,494)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,716,160)</b>	<b>(\$1,870,062)</b>	<b>(\$1,870,062)</b>	<b>(\$2,076,494)</b>	<b>(\$2,076,494)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	237,615,108	256,581,781	265,360,136	333,308,838	299,659,388	-
3400 Other Funds Ltd	1,883,522	2,118,885	2,160,497	2,302,968	2,256,159	-
6400 Federal Funds Ltd	266,295,247	209,133,634	216,729,408	246,684,633	236,681,713	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$505,793,877</b>	<b>\$467,834,300</b>	<b>\$484,250,041</b>	<b>\$582,296,439</b>	<b>\$538,597,260</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	94,415,101	147,896,546	155,111,779	180,358,683	171,428,178	-
3400 Other Funds Ltd	35,397	634,959	666,000	698,946	698,946	-
6400 Federal Funds Ltd	137,334,463	108,055,696	113,693,081	126,686,715	123,999,846	-
All Funds	231,784,961	256,587,201	269,470,860	307,744,344	296,126,970	-
<b>3160 Temporary Appointments</b>						

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8000 General Fund	504,398	516,547	465,401	482,621	497,671	-
3400 Other Funds Ltd	-	378,589	378,589	392,596	392,596	-
6400 Federal Funds Ltd	772,741	403,353	454,499	471,315	497,342	-
All Funds	1,277,139	1,298,489	1,298,489	1,346,532	1,387,609	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,616,469	895,131	895,131	928,251	928,251	-
3400 Other Funds Ltd	1,174	565	565	585	585	-
6400 Federal Funds Ltd	2,451,090	1,354,870	1,354,870	1,405,000	1,405,000	-
All Funds	4,068,733	2,250,566	2,250,566	2,333,836	2,333,836	-
<b>3180 Shift Differential</b>						
8000 General Fund	7,661	46,985	46,985	117,697	48,723	-
3400 Other Funds Ltd	-	672	672	697	697	-
6400 Federal Funds Ltd	11,375	7,478	7,478	30,746	7,755	-
All Funds	19,036	55,135	55,135	149,140	57,175	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,293,275	-	13,360	13,854	238,689	-
3400 Other Funds Ltd	926	758	758	786	786	-
6400 Federal Funds Ltd	1,951,207	493,515	504,981	592,574	687,432	-
All Funds	3,245,408	494,273	519,099	607,214	926,907	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	97,836,904	149,355,209	156,532,656	181,901,106	173,141,512	-
3400 Other Funds Ltd	37,497	1,015,543	1,046,584	1,093,610	1,093,610	-
6400 Federal Funds Ltd	142,520,876	110,314,912	116,014,909	129,186,350	126,597,375	-

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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$240,395,277</b>	<b>\$260,685,664</b>	<b>\$273,594,149</b>	<b>\$312,181,066</b>	<b>\$300,832,497</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	38,930	67,102	67,077	94,239	88,158	-
3400 Other Funds Ltd	1	197	197	308	308	-
6400 Federal Funds Ltd	58,741	46,980	46,959	65,149	63,379	-
All Funds	97,672	114,279	114,233	159,696	151,845	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	13,771,357	23,501,190	24,509,677	25,558,662	24,298,855	-
3400 Other Funds Ltd	506	100,599	104,275	114,786	114,785	-
6400 Federal Funds Ltd	20,225,584	17,355,297	18,134,883	18,283,149	17,903,570	-
All Funds	33,997,447	40,957,086	42,748,835	43,956,597	42,317,210	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	6,063,429	8,801,479	8,757,798	9,743,767	9,743,767	-
3400 Other Funds Ltd	147	39,387	37,479	40,685	40,685	-
6400 Federal Funds Ltd	9,062,914	6,549,528	6,467,293	7,144,335	7,144,335	-
All Funds	15,126,490	15,390,394	15,262,570	16,928,787	16,928,787	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	7,287,241	11,425,738	11,912,272	13,913,730	13,243,659	-
3400 Other Funds Ltd	396	77,700	80,704	83,711	83,711	-
6400 Federal Funds Ltd	10,860,402	8,439,174	8,822,351	9,881,776	9,683,709	-
All Funds	18,148,039	19,942,612	20,815,327	23,879,217	23,011,079	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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8000 General Fund	60,099	103,444	103,407	113,857	106,499	-
3400 Other Funds Ltd	-	364	364	364	364	-
6400 Federal Funds Ltd	90,584	75,401	75,369	78,991	76,830	-
All Funds	150,683	179,209	179,140	193,212	183,693	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	13,675	13,675	1,061,051	1,038,681	-
3400 Other Funds Ltd	-	-	-	6,562	6,562	-
All Funds	-	13,675	13,675	1,067,613	1,045,243	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	29,737,405	45,820,747	47,794,110	55,103,890	51,544,179	-
3400 Other Funds Ltd	459	161,674	167,473	176,585	176,585	-
6400 Federal Funds Ltd	43,786,206	33,275,899	34,776,243	38,068,659	37,019,668	-
All Funds	73,524,070	79,258,320	82,737,826	93,349,134	88,740,432	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	56,958,461	89,733,375	93,158,016	105,589,196	100,063,798	-
3400 Other Funds Ltd	1,509	379,921	390,492	423,001	423,000	-
6400 Federal Funds Ltd	84,084,431	65,742,279	68,323,098	73,522,059	71,891,491	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$141,044,401</b>	<b>\$155,855,575</b>	<b>\$161,871,606</b>	<b>\$179,534,256</b>	<b>\$172,378,289</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(7,075,657)	(7,075,657)	(3,255,530)	(6,016,539)	-
3400 Other Funds Ltd	-	(41,819)	(41,819)	(12,654)	(27,694)	-
6400 Federal Funds Ltd	-	(5,206,158)	(5,206,158)	(2,376,960)	(4,359,762)	-

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All Funds	-	(12,323,634)	(12,323,634)	(5,645,144)	(10,403,995)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	29	29	-	-	-
3400 Other Funds Ltd	-	-	-	-	1	-
6400 Federal Funds Ltd	-	(32)	(32)	-	(1)	-
All Funds	-	(3)	(3)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(7,075,628)	(7,075,628)	(3,255,530)	(6,016,539)	-
3400 Other Funds Ltd	-	(41,819)	(41,819)	(12,654)	(27,693)	-
6400 Federal Funds Ltd	-	(5,206,190)	(5,206,190)	(2,376,960)	(4,359,763)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$12,323,637)</b>	<b>(\$12,323,637)</b>	<b>(\$5,645,144)</b>	<b>(\$10,403,995)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	154,795,365	232,012,956	242,615,044	284,234,772	267,188,771	-
3400 Other Funds Ltd	39,006	1,353,645	1,395,257	1,503,957	1,488,917	-
6400 Federal Funds Ltd	226,605,307	170,851,001	179,131,817	200,331,449	194,129,103	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$381,439,678</b>	<b>\$404,217,602</b>	<b>\$423,142,118</b>	<b>\$486,070,178</b>	<b>\$462,806,791</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,408,118	1,017,212	1,017,212	4,406,395	1,467,013	-
3400 Other Funds Ltd	15,215	65,783	65,783	68,217	68,217	-
6400 Federal Funds Ltd	3,592,627	2,675,961	2,675,961	123,740	73,817	-
All Funds	6,015,960	3,758,956	3,758,956	4,598,352	1,609,047	-
<b>4125 Out of State Travel</b>						



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8000 General Fund	57,340	37,357	37,357	38,739	38,739	-
3400 Other Funds Ltd	24,987	285	285	296	296	-
6400 Federal Funds Ltd	106,887	80,959	80,959	83,955	83,955	-
All Funds	189,214	118,601	118,601	122,990	122,990	-
<b>4150 Employee Training</b>						
8000 General Fund	523,954	3,357,804	3,357,804	6,325,841	3,288,886	-
3400 Other Funds Ltd	35,775	29,531	29,531	30,624	30,624	-
6400 Federal Funds Ltd	811,257	2,868,517	2,868,517	1,521,112	1,337,983	-
All Funds	1,370,986	6,255,852	6,255,852	7,877,577	4,657,493	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,003,103	230,497	230,497	5,060,074	804,980	-
3400 Other Funds Ltd	2,262	89,547	89,547	92,860	82,509	-
6400 Federal Funds Ltd	1,508,462	4,803,276	4,803,276	1,541,656	1,316,779	-
All Funds	2,513,827	5,123,320	5,123,320	6,694,590	2,204,268	-
<b>4200 Telecommunications</b>						
8000 General Fund	885,517	97,510	97,510	458,935	223,108	-
3400 Other Funds Ltd	998	57,021	57,021	59,131	59,131	-
6400 Federal Funds Ltd	1,321,305	1,988,691	1,988,691	2,199,647	2,132,574	-
All Funds	2,207,820	2,143,222	2,143,222	2,717,713	2,414,813	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	10	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	763	424,611	424,611	562,196	507,899	-

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3400 Other Funds Ltd	-	53,803	53,803	55,793	55,793	-
6400 Federal Funds Ltd	1,219	158,044	158,044	223,954	205,875	-
All Funds	1,982	636,458	636,458	841,943	769,567	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	152,436	211,390	211,390	219,212	219,212	-
3400 Other Funds Ltd	5,665	-	-	-	-	-
6400 Federal Funds Ltd	188,710	87,751	87,751	90,998	90,998	-
All Funds	346,811	299,141	299,141	310,210	310,210	-
<b>4300 Professional Services</b>						
8000 General Fund	5,473,473	4,909,551	4,909,551	5,110,843	5,027,485	-
3400 Other Funds Ltd	182,411	96,474	96,474	100,429	100,429	-
6400 Federal Funds Ltd	8,470,291	4,731,699	4,731,699	4,925,699	4,854,849	-
All Funds	14,126,175	9,737,724	9,737,724	10,136,971	9,982,763	-
<b>4315 IT Professional Services</b>						
8000 General Fund	545	1,524	1,524	1,586	1,586	-
3400 Other Funds Ltd	62,649	4	4	4	4	-
6400 Federal Funds Ltd	29,685	41,989	41,989	43,711	43,711	-
All Funds	92,879	43,517	43,517	45,301	45,301	-
<b>4325 Attorney General</b>						
8000 General Fund	12,776,070	10,258,415	10,398,415	19,312,803	10,991,822	-
3400 Other Funds Ltd	-	1,530	1,530	1,731	1,617	-
6400 Federal Funds Ltd	18,801,566	13,957,021	14,097,021	28,906,931	27,859,057	-
All Funds	31,577,636	24,216,966	24,496,966	48,221,465	38,852,496	-

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<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	69,806	12,813	12,813	13,287	13,287	-
3400 Other Funds Ltd	1,786	-	-	-	-	-
6400 Federal Funds Ltd	112,587	26,621	26,621	27,606	27,606	-
All Funds	184,179	39,434	39,434	40,893	40,893	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	34,227	459,822	459,822	476,835	176,835	-
3400 Other Funds Ltd	-	409	409	424	424	-
6400 Federal Funds Ltd	47,654	507,013	507,013	525,772	25,772	-
All Funds	81,881	967,244	967,244	1,003,031	203,031	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	9,016	138,363	138,363	1,378,288	830,119	-
3400 Other Funds Ltd	-	153,981	153,981	164,606	164,606	-
6400 Federal Funds Ltd	14,535	1,032,081	1,032,081	1,682,323	1,500,028	-
All Funds	23,551	1,324,425	1,324,425	3,225,217	2,494,753	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	6,904	12,691	12,691	13,161	13,161	-
3400 Other Funds Ltd	-	6	6	6	6	-
6400 Federal Funds Ltd	10,355	26,354	26,354	27,329	27,329	-
All Funds	17,259	39,051	39,051	40,496	40,496	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	43,692	15,661	15,661	16,241	16,241	-
3400 Other Funds Ltd	1,082	3	3	3	3	-

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6400 Federal Funds Ltd	66,388	32,532	32,532	33,735	33,735	-
All Funds	111,162	48,196	48,196	49,979	49,979	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	413	266	266	276	276	-
6400 Federal Funds Ltd	636	553	553	573	573	-
All Funds	1,049	819	819	849	849	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	2,476	5,990	5,990	6,212	6,212	-
6400 Federal Funds Ltd	3,256	12,447	12,447	12,908	12,908	-
All Funds	5,732	18,437	18,437	19,120	19,120	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	4,104	12,979	12,979	13,459	13,459	-
6400 Federal Funds Ltd	5,944	26,967	26,967	27,965	27,965	-
All Funds	10,048	39,946	39,946	41,424	41,424	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	838,591	319,522	319,522	1,416,247	305,629	-
3400 Other Funds Ltd	1,000,184	95,384	95,384	96,514	88,514	-
6400 Federal Funds Ltd	2,641,713	1,490,206	1,490,206	732,287	732,287	-
All Funds	4,480,488	1,905,112	1,905,112	2,245,048	1,126,430	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	5	-	-	-	-	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	13	-	-	-	-	-

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<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,150,156	633,570	633,570	733,074	536,081	-
3400 Other Funds Ltd	487,947	3,387	3,387	5,873	5,873	-
6400 Federal Funds Ltd	1,478,214	1,291,241	1,291,241	1,096,385	821,877	-
All Funds	3,116,317	1,928,198	1,928,198	1,835,332	1,363,831	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	78,424	227,290	227,290	799,785	527,252	-
3400 Other Funds Ltd	-	109,352	109,352	113,437	100,142	-
6400 Federal Funds Ltd	115,212	1,166,914	1,166,914	1,478,505	917,283	-
All Funds	193,636	1,503,556	1,503,556	2,391,727	1,544,677	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	113,846	75,339	75,339	328,649	217,037	-
3400 Other Funds Ltd	-	254	254	263	263	-
6400 Federal Funds Ltd	223,544	158,033	158,033	287,231	250,112	-
All Funds	337,390	233,626	233,626	616,143	467,412	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	25,632,979	22,460,177	22,600,177	46,692,138	25,226,319	-
3400 Other Funds Ltd	1,820,971	756,754	756,754	790,211	758,451	-
6400 Federal Funds Ltd	39,552,055	37,164,870	37,304,870	45,594,022	42,377,073	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$67,006,005</b>	<b>\$60,381,801</b>	<b>\$60,661,801</b>	<b>\$93,076,371</b>	<b>\$68,361,843</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	16,835	16,835	17,458	16,835	-

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3400 Other Funds Ltd	-	240	240	249	240	-
6400 Federal Funds Ltd	-	15,919	15,919	16,508	15,287	-
All Funds	-	32,994	32,994	34,215	32,362	-
<b>5200 Technical Equipment</b>						
8000 General Fund	64,561	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	64,561	16,835	16,835	17,458	16,835	-
3400 Other Funds Ltd	-	240	240	249	240	-
6400 Federal Funds Ltd	-	15,919	15,919	16,508	15,287	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$64,561</b>	<b>\$32,994</b>	<b>\$32,994</b>	<b>\$34,215</b>	<b>\$32,362</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	4,306	4,306	4,599	4,599	-
3400 Other Funds Ltd	137	-	-	-	-	-
6400 Federal Funds Ltd	86,570	-	-	-	-	-
All Funds	86,707	4,306	4,306	4,599	4,599	-
<b>6085 Other Special Payments</b>						
8000 General Fund	838,502	2,087,507	123,774	2,359,871	306,823	-
3400 Other Funds Ltd	11,431	8,246	8,246	8,551	8,551	-
6400 Federal Funds Ltd	21,692	1,101,844	276,802	742,654	160,250	-
All Funds	871,625	3,197,597	408,822	3,111,076	475,624	-
<b>6137 Spc Pmt to Justice, Dept of</b>						
8000 General Fund	-	-	-	-	6,916,041	-

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Child Welfare Program Delivery and Design

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>6581 Spc Pmt to Education, Dept of</b>						
6400 Federal Funds Ltd	29,623	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	838,502	2,091,813	128,080	2,364,470	7,227,463	-
3400 Other Funds Ltd	11,568	8,246	8,246	8,551	8,551	-
6400 Federal Funds Ltd	137,885	1,101,844	276,802	742,654	160,250	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$987,955</b>	<b>\$3,201,903</b>	<b>\$413,128</b>	<b>\$3,115,675</b>	<b>\$7,396,264</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	181,331,407	256,581,781	265,360,136	333,308,838	299,659,388	-
3400 Other Funds Ltd	1,871,545	2,118,885	2,160,497	2,302,968	2,256,159	-
6400 Federal Funds Ltd	266,295,247	209,133,634	216,729,408	246,684,633	236,681,713	-
<b>TOTAL EXPENDITURES</b>	<b>\$449,498,199</b>	<b>\$467,834,300</b>	<b>\$484,250,041</b>	<b>\$582,296,439</b>	<b>\$538,597,260</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(56,283,701)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	11,977	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$11,977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2,480	2,599	2,598	2,826	2,717	-
8180 Position Reconciliation	-	-	-	-	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2,480</b>	<b>2,599</b>	<b>2,598</b>	<b>2,826</b>	<b>2,718</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	2,403.45	2,551.05	2,551.05	2,757.90	2,619.65	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2,403.45</b>	<b>2,551.05</b>	<b>2,551.05</b>	<b>2,757.90</b>	<b>2,620.15</b>	<b>-</b>



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,648,810	1,229,767	1,229,767	1,229,767	1,229,767	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	20,866,337	20,689,220	24,308,416	33,790,456	26,996,950	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	1,064,885	2,320,512	2,327,882	2,344,754	2,340,616	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	76,308,202	74,151,600	84,044,236	77,699,255	84,634,350	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	20,866,337	20,689,220	24,308,416	33,790,456	26,996,950	-
3400 Other Funds Ltd	1,064,885	2,320,512	2,327,882	2,344,754	2,340,616	-
6400 Federal Funds Ltd	76,308,202	74,151,600	84,044,236	77,699,255	84,634,350	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$98,239,424</b>	<b>\$97,161,332</b>	<b>\$110,680,534</b>	<b>\$113,834,465</b>	<b>\$113,971,916</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	20,866,337	20,689,220	24,308,416	33,790,456	26,996,950	-
3400 Other Funds Ltd	2,713,695	3,550,279	3,557,649	3,574,521	3,570,383	-
6400 Federal Funds Ltd	76,308,202	74,151,600	84,044,236	77,699,255	84,634,350	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,888,234</b>	<b>\$98,391,099</b>	<b>\$111,910,301</b>	<b>\$115,064,232</b>	<b>\$115,201,683</b>	<b>-</b>

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,009,903	5,562,302	6,760,531	6,771,579	7,462,891	-
3400 Other Funds Ltd	-	118,395	123,293	129,674	129,695	-
6400 Federal Funds Ltd	23,374,249	20,869,758	21,767,839	23,097,781	23,078,151	-
All Funds	24,384,152	26,550,455	28,651,663	29,999,034	30,670,737	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	9,490	458,280	458,280	475,236	606,784	-
3400 Other Funds Ltd	-	199,109	199,109	199,109	199,109	-
6400 Federal Funds Ltd	228,423	313,463	313,463	313,463	313,463	-
All Funds	237,913	970,852	970,852	987,808	1,119,356	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,284	10,683	10,683	11,078	11,078	-
3400 Other Funds Ltd	-	132	132	132	132	-
6400 Federal Funds Ltd	70,933	45,256	45,256	45,256	45,256	-
All Funds	72,217	56,071	56,071	56,466	56,466	-
<b>3180 Shift Differential</b>						
8000 General Fund	-	141	141	146	146	-
3400 Other Funds Ltd	-	5	5	5	5	-
6400 Federal Funds Ltd	-	490	490	490	490	-
All Funds	-	636	636	641	641	-

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<b>3190 All Other Differential</b>						
8000 General Fund	7,535	106,489	106,489	194,555	110,429	-
3400 Other Funds Ltd	-	130	130	130	130	-
6400 Federal Funds Ltd	224,093	403,627	403,627	403,627	403,627	-
All Funds	231,628	510,246	510,246	598,312	514,186	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,028,212	6,137,895	7,336,124	7,452,594	8,191,328	-
3400 Other Funds Ltd	-	317,771	322,669	329,050	329,071	-
6400 Federal Funds Ltd	23,897,698	21,632,594	22,530,675	23,860,617	23,840,987	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$24,925,910</b>	<b>\$28,088,260</b>	<b>\$30,189,468</b>	<b>\$31,642,261</b>	<b>\$32,361,386</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	630	2,279	2,763	3,398	3,626	-
3400 Other Funds Ltd	-	3	3	3	3	-
6400 Federal Funds Ltd	8,789	8,850	8,850	11,236	11,191	-
All Funds	9,419	11,132	11,616	14,637	14,820	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	154,072	896,815	1,088,444	985,841	1,067,354	-
3400 Other Funds Ltd	-	18,793	19,487	17,821	17,823	-
6400 Federal Funds Ltd	3,447,212	3,366,249	3,516,512	3,284,687	3,282,117	-
All Funds	3,601,284	4,281,857	4,624,443	4,288,349	4,367,294	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	62,643	323,829	334,194	364,487	364,487	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	7,344	6,982	7,542	7,542	-
6400 Federal Funds Ltd	1,518,721	1,217,157	1,254,437	1,367,586	1,367,586	-
All Funds	1,581,364	1,548,330	1,595,613	1,739,615	1,739,615	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	74,802	469,550	563,901	570,085	626,597	-
3400 Other Funds Ltd	-	24,351	25,255	25,222	25,224	-
6400 Federal Funds Ltd	1,803,854	1,654,889	1,728,622	1,825,316	1,823,814	-
All Funds	1,878,656	2,148,790	2,317,778	2,420,623	2,475,635	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	985	3,584	4,343	4,014	4,299	-
3400 Other Funds Ltd	-	4	4	4	4	-
6400 Federal Funds Ltd	13,544	13,869	13,869	13,691	13,637	-
All Funds	14,529	17,457	18,216	17,709	17,940	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	44,624	40,533	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	291,556	1,611,924	1,980,943	1,971,416	2,105,993	-
3400 Other Funds Ltd	-	33,319	34,555	36,202	36,202	-
6400 Federal Funds Ltd	6,859,877	6,047,813	6,318,754	6,551,400	6,525,165	-
All Funds	7,151,433	7,693,056	8,334,252	8,559,018	8,667,360	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	584,688	3,307,981	3,974,588	3,943,865	4,212,889	-
3400 Other Funds Ltd	-	83,814	86,286	86,794	86,798	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	13,651,997	12,308,827	12,841,044	13,053,916	13,023,510	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,236,685</b>	<b>\$15,700,622</b>	<b>\$16,901,918</b>	<b>\$17,084,575</b>	<b>\$17,323,197</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(263,094)	(263,094)	(119,655)	(221,525)	-
3400 Other Funds Ltd	-	(12,048)	(12,048)	(2,065)	(6,203)	-
6400 Federal Funds Ltd	-	(943,301)	(943,301)	(370,080)	(735,525)	-
All Funds	-	(1,218,443)	(1,218,443)	(491,800)	(963,253)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	2	2	-	46,068	-
3400 Other Funds Ltd	-	-	-	-	(25)	-
6400 Federal Funds Ltd	-	(1)	(1)	-	50,036	-
All Funds	-	1	1	-	96,079	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(263,092)	(263,092)	(119,655)	(175,457)	-
3400 Other Funds Ltd	-	(12,048)	(12,048)	(2,065)	(6,228)	-
6400 Federal Funds Ltd	-	(943,302)	(943,302)	(370,080)	(685,489)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,218,442)</b>	<b>(\$1,218,442)</b>	<b>(\$491,800)</b>	<b>(\$867,174)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,612,900	9,182,784	11,047,620	11,276,804	12,228,760	-
3400 Other Funds Ltd	-	389,537	396,907	413,779	409,641	-
6400 Federal Funds Ltd	37,549,695	32,998,119	34,428,417	36,544,453	36,179,008	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$39,162,595</b>	<b>\$42,570,440</b>	<b>\$45,872,944</b>	<b>\$48,235,036</b>	<b>\$48,817,409</b>	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	20,980	38,071	81,696	110,822	83,311	-
3400 Other Funds Ltd	571	3	3	3	3	-
6400 Federal Funds Ltd	674,860	1,043,156	1,043,156	1,043,156	1,043,156	-
All Funds	696,411	1,081,230	1,124,855	1,153,981	1,126,470	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,598	19,996	19,996	20,735	20,727	-
6400 Federal Funds Ltd	39,715	87,852	87,852	87,852	87,852	-
All Funds	41,313	107,848	107,848	108,587	108,579	-
<b>4150 Employee Training</b>						
8000 General Fund	5,530	21,914	29,463	36,791	29,354	-
3400 Other Funds Ltd	3,677	-	-	-	-	-
6400 Federal Funds Ltd	324,988	167,170	167,170	167,170	167,170	-
All Funds	334,195	189,084	196,633	203,961	196,524	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,982	57,709	110,255	168,692	109,177	-
3400 Other Funds Ltd	10,752	-	-	-	-	-
6400 Federal Funds Ltd	503,558	671,964	671,964	671,964	671,964	-
All Funds	517,292	729,673	782,219	840,656	781,141	-
<b>4200 Telecommunications</b>						
8000 General Fund	32,438	42,697	64,376	85,285	67,408	-
6400 Federal Funds Ltd	248,842	327,192	327,192	327,192	327,192	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	281,280	369,889	391,568	412,477	394,600	-
<b>4225 State Gov. Service Charges</b>						
6400 Federal Funds Ltd	125	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	102,420	-	-
6400 Federal Funds Ltd	176,220	-	-	-	-	-
All Funds	176,220	-	-	102,420	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	386	896	896	929	896	-
6400 Federal Funds Ltd	85,806	38,993	38,993	38,993	38,993	-
All Funds	86,192	39,889	39,889	39,922	39,889	-
<b>4300 Professional Services</b>						
8000 General Fund	116,398	261,398	497,215	517,601	505,688	-
3400 Other Funds Ltd	1,860	-	-	-	-	-
6400 Federal Funds Ltd	5,048,493	1,808,472	1,808,472	1,808,472	1,808,472	-
All Funds	5,166,751	2,069,870	2,305,687	2,326,073	2,314,160	-
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	265,710	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	18,365	39,288	39,288	44,450	41,530	-
6400 Federal Funds Ltd	31,025	57,735	57,735	57,735	53,942	-
All Funds	49,390	97,023	97,023	102,185	95,472	-
<b>4350 Dispute Resolution Services</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	466	9,490	9,490	9,841	9,490	-
6400 Federal Funds Ltd	23,690	36,909	36,909	36,909	36,909	-
All Funds	24,156	46,399	46,399	46,750	46,399	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	576	576	598	62	-
6400 Federal Funds Ltd	195	2,239	2,239	2,239	2,239	-
All Funds	195	2,815	2,815	2,837	2,301	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	315	2,459	9,731	10,091	8,854	-
6400 Federal Funds Ltd	105,963	18,301	18,301	18,301	18,301	-
All Funds	106,278	20,760	28,032	28,392	27,155	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	184	23,429	23,429	25,046	23,429	-
6400 Federal Funds Ltd	4,569	86,804	86,804	86,804	86,804	-
All Funds	4,753	110,233	110,233	111,850	110,233	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	16	16	17	16	-
6400 Federal Funds Ltd	124	163	163	163	163	-
All Funds	124	179	179	180	179	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,443	823	823	853	823	-
6400 Federal Funds Ltd	20,935	8,759	8,759	8,759	8,759	-
All Funds	22,378	9,582	9,582	9,612	9,582	-



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4500 Food and Kitchen Supplies</b>						
6400 Federal Funds Ltd	35	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
6400 Federal Funds Ltd	1,602	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	25,625	212,859	212,859	220,735	198,476	-
3400 Other Funds Ltd	11,432	-	-	-	-	-
6400 Federal Funds Ltd	309,344	913,199	913,199	913,199	829,978	-
All Funds	346,401	1,126,058	1,126,058	1,133,934	1,028,454	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	66	67,579	72,319	78,920	72,189	-
3400 Other Funds Ltd	57	-	-	-	-	-
6400 Federal Funds Ltd	381,381	324,330	324,330	324,330	311,884	-
All Funds	381,504	391,909	396,649	403,250	384,073	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	25,355	30,404	83,117	30,264	-
6400 Federal Funds Ltd	197,659	93,029	93,029	93,029	93,029	-
All Funds	197,659	118,384	123,433	176,146	123,293	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	90	-	-	24,561	-	-
6400 Federal Funds Ltd	340,730	-	-	-	-	-
All Funds	340,820	-	-	24,561	-	-

**SERVICES & SUPPLIES**

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	226,866	824,555	1,202,832	1,541,504	1,201,694	-
3400 Other Funds Ltd	28,349	3	3	3	3	-
6400 Federal Funds Ltd	8,785,569	5,686,267	5,686,267	5,686,267	5,586,807	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,040,784</b>	<b>\$6,510,825</b>	<b>\$6,889,102</b>	<b>\$7,227,774</b>	<b>\$6,788,504</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	23,633	23,633	24,507	24,507	-
3400 Other Funds Ltd	-	6,047	6,047	6,047	6,047	-
6400 Federal Funds Ltd	14,000	79,854	79,854	79,854	79,854	-
All Funds	14,000	109,534	109,534	110,408	110,408	-
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	799,648	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	2,945,751	3,633,095	2,633,095	2,730,520	-	-
3400 Other Funds Ltd	1,036,536	708,528	708,528	708,528	708,528	-
6400 Federal Funds Ltd	8,839,098	11,264,910	19,727,248	19,727,248	22,457,768	-
All Funds	12,821,385	15,606,533	23,068,871	23,166,296	23,166,296	-
<b>6055 Dist to Contract Svc Providers</b>						
6400 Federal Funds Ltd	71,838	-	-	-	-	-
<b>6080 Loans Made - Other</b>						
8000 General Fund	-	-	-	5,652	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	16,232,202	7,015,199	9,391,282	18,201,147	13,531,667	-

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VR - Basic Rehabilitative Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,216,397	1,216,397	1,216,397	1,216,397	-
6400 Federal Funds Ltd	20,248,350	24,085,386	24,085,386	15,622,998	20,292,478	-
All Funds	36,480,552	32,316,982	34,693,065	35,040,542	35,040,542	-
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	-	9,954	9,954	10,322	10,322	-
6400 Federal Funds Ltd	-	37,064	37,064	38,435	38,435	-
All Funds	-	47,018	47,018	48,757	48,757	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	19,177,953	10,681,881	12,057,964	20,972,148	13,566,496	-
3400 Other Funds Ltd	1,036,536	1,930,972	1,930,972	1,930,972	1,930,972	-
6400 Federal Funds Ltd	29,972,934	35,467,214	43,929,552	35,468,535	42,868,535	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$50,187,423</b>	<b>\$48,080,067</b>	<b>\$57,918,488</b>	<b>\$58,371,655</b>	<b>\$58,366,003</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	21,017,719	20,689,220	24,308,416	33,790,456	26,996,950	-
3400 Other Funds Ltd	1,064,885	2,320,512	2,327,882	2,344,754	2,340,616	-
6400 Federal Funds Ltd	76,308,198	74,151,600	84,044,236	77,699,255	84,634,350	-
<b>TOTAL EXPENDITURES</b>	<b>\$98,390,802</b>	<b>\$97,161,332</b>	<b>\$110,680,534</b>	<b>\$113,834,465</b>	<b>\$113,971,916</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	151,382	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,648,810	1,229,767	1,229,767	1,229,767	1,229,767	-
6400 Federal Funds Ltd	4	-	-	-	-	-

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VR - Basic Rehabilitative Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL ENDING BALANCE</b>	<b>\$1,648,814</b>	<b>\$1,229,767</b>	<b>\$1,229,767</b>	<b>\$1,229,767</b>	<b>\$1,229,767</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	234	253	261	259	260	-
8180 Position Reconciliation	-	-	-	-	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>234</b>	<b>253</b>	<b>261</b>	<b>259</b>	<b>261</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	229.08	249.28	259.17	256.00	259.05	-
8280 FTE Reconciliation	-	-	-	-	1.20	-
<b>TOTAL AUTHORIZED FTE</b>	<b>229.08</b>	<b>249.28</b>	<b>259.17</b>	<b>256.00</b>	<b>260.25</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	2,758,507	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	734,669,584	867,362,910	905,849,374	1,063,432,803	991,999,727	-
<b>TAXES</b>						
0190 Other Selective Taxes						
3400 Other Funds Ltd	101,403,171	125,826,076	125,826,076	139,538,130	139,538,130	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	456,648	1,234,017	1,234,017	1,234,017	1,234,017	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	428	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	457,076	1,234,017	1,234,017	1,234,017	1,234,017	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$457,076</b>	<b>\$1,234,017</b>	<b>\$1,234,017</b>	<b>\$1,234,017</b>	<b>\$1,234,017</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	4,153	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	388,532	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,373,501	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	61,235,344	61,229,524	78,410,071	82,073,878	76,153,127	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,568,856,184	1,904,836,928	2,028,764,292	2,284,418,438	2,204,521,559	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	25,825	-	-	-	-	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	139,865	1,455,094	1,455,094	1,385,878	1,385,878	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	165,690	1,455,094	1,455,094	1,385,878	1,385,878	-
<b>TOTAL TRANSFERS IN</b>	<b>\$165,690</b>	<b>\$1,455,094</b>	<b>\$1,455,094</b>	<b>\$1,385,878</b>	<b>\$1,385,878</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	734,669,584	867,362,910	905,849,374	1,063,432,803	991,999,727	-
3400 Other Funds Ltd	165,027,467	189,744,711	206,925,258	224,231,903	218,311,152	-
6400 Federal Funds Ltd	1,568,856,184	1,904,836,928	2,028,764,292	2,284,418,438	2,204,521,559	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,468,553,235</b>	<b>\$2,961,944,549</b>	<b>\$3,141,538,924</b>	<b>\$3,572,083,144</b>	<b>\$3,414,832,438</b>	<b>-</b>

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TRANSFERS OUT</b>						
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(3,568)	-	-	-	-	-
<b>2440 Tsfr To Consumer/Bus Svcs</b>						
6400 Federal Funds Ltd	(20,500)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(3,568)	-	-	-	-	-
6400 Federal Funds Ltd	(20,500)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$24,068)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	734,669,584	867,362,910	905,849,374	1,063,432,803	991,999,727	-
3400 Other Funds Ltd	167,782,406	189,744,711	206,925,258	224,231,903	218,311,152	-
6400 Federal Funds Ltd	1,568,835,684	1,904,836,928	2,028,764,292	2,284,418,438	2,204,521,559	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,471,287,674</b>	<b>\$2,961,944,549</b>	<b>\$3,141,538,924</b>	<b>\$3,572,083,144</b>	<b>\$3,414,832,438</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	40,887,077	51,273,338	52,958,691	67,720,586	66,544,345	-
3400 Other Funds Ltd	2,311,538	218,635	12,970,199	273,582	259,820	-
6400 Federal Funds Ltd	57,231,468	69,200,351	72,226,901	85,880,986	88,645,571	-
All Funds	100,430,083	120,692,324	138,155,791	153,875,154	155,449,736	-
<b>3160 Temporary Appointments</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	186,349	4,413	4,413	4,576	4,576	-
3400 Other Funds Ltd	3,597	77,126	77,126	79,980	79,980	-
6400 Federal Funds Ltd	1,097,784	103,306	103,306	107,128	107,128	-
All Funds	1,287,730	184,845	184,845	191,684	191,684	-
<b>3170 Overtime Payments</b>						
8000 General Fund	123,287	6,692	6,692	6,940	6,940	-
3400 Other Funds Ltd	1,376	39,958	39,958	41,436	41,436	-
6400 Federal Funds Ltd	486,235	200,736	200,736	208,163	208,163	-
All Funds	610,898	247,386	247,386	256,539	256,539	-
<b>3180 Shift Differential</b>						
8000 General Fund	530	502	502	521	521	-
3400 Other Funds Ltd	28	3,024	3,024	3,136	3,136	-
6400 Federal Funds Ltd	1,709	6,056	6,056	6,280	6,280	-
All Funds	2,267	9,582	9,582	9,937	9,937	-
<b>3190 All Other Differential</b>						
8000 General Fund	459,325	49,822	49,822	51,665	50,065	-
3400 Other Funds Ltd	27,572	123,018	124,802	129,420	129,420	-
6400 Federal Funds Ltd	799,842	879,562	879,562	912,106	1,335,908	-
All Funds	1,286,739	1,052,402	1,054,186	1,093,191	1,515,393	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	41,656,568	51,334,767	53,020,120	67,784,288	66,606,447	-
3400 Other Funds Ltd	2,344,111	461,761	13,215,109	527,554	513,792	-
6400 Federal Funds Ltd	59,617,038	70,390,011	73,416,561	87,114,663	90,303,050	-



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$103,617,717</b>	<b>\$122,186,539</b>	<b>\$139,651,790</b>	<b>\$155,426,505</b>	<b>\$157,423,289</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	17,755	24,457	24,503	37,203	35,401	-
3400 Other Funds Ltd	1,017	84	542	113	108	-
6400 Federal Funds Ltd	21,290	30,327	30,327	43,996	43,922	-
All Funds	40,062	54,868	55,372	81,312	79,431	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	6,021,401	8,099,343	8,798,317	9,347,358	9,207,721	-
3400 Other Funds Ltd	344,534	60,730	1,991,043	69,849	67,220	-
6400 Federal Funds Ltd	8,500,476	11,096,408	11,912,605	12,047,864	12,519,284	-
All Funds	14,866,411	19,256,481	22,701,965	21,465,071	21,794,225	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	2,766,182	2,812,735	3,020,323	3,389,003	3,389,003	-
3400 Other Funds Ltd	152,111	23,033	840,767	25,976	25,976	-
6400 Federal Funds Ltd	3,609,219	4,335,621	4,135,732	4,615,287	4,615,287	-
All Funds	6,527,512	7,171,389	7,996,822	8,030,266	8,030,266	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	3,123,555	3,926,150	4,213,122	5,184,312	5,094,190	-
3400 Other Funds Ltd	176,474	35,323	970,332	40,357	39,303	-
6400 Federal Funds Ltd	4,493,589	5,384,183	5,727,948	6,641,423	6,885,359	-
All Funds	7,793,618	9,345,656	10,911,402	11,866,092	12,018,852	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	27,048	38,028	38,226	44,884	42,678	-
3400 Other Funds Ltd	1,510	138	592	138	132	-
6400 Federal Funds Ltd	33,634	47,877	48,007	53,402	53,213	-
All Funds	62,192	86,043	86,825	98,424	96,023	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	350,387	350,387	-
3400 Other Funds Ltd	-	-	-	3,165	3,165	-
All Funds	-	-	-	353,552	353,552	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	13,466,728	16,840,241	17,557,189	21,739,421	20,666,512	-
3400 Other Funds Ltd	791,484	60,010	242,938	65,526	62,926	-
6400 Federal Funds Ltd	17,162,918	20,954,469	21,640,889	25,515,505	25,457,590	-
All Funds	31,421,130	37,854,720	39,441,016	47,320,452	46,187,028	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	25,422,669	31,740,954	33,651,680	40,092,568	38,785,892	-
3400 Other Funds Ltd	1,467,130	179,318	4,046,214	205,124	198,830	-
6400 Federal Funds Ltd	33,821,126	41,848,885	43,495,508	48,917,477	49,574,655	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,710,925</b>	<b>\$73,769,157</b>	<b>\$81,193,402</b>	<b>\$89,215,169</b>	<b>\$88,559,377</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(2,331,472)	(2,331,472)	(906,193)	(2,007,835)	-
3400 Other Funds Ltd	-	(18,699)	(18,699)	(3,259)	(10,712)	-
6400 Federal Funds Ltd	-	(3,258,899)	(3,258,899)	(1,345,104)	(2,756,652)	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	(5,609,070)	(5,609,070)	(2,254,556)	(4,775,199)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	276,080	276,080	-	(71,606)	-
3400 Other Funds Ltd	-	(1)	(1)	-	4	-
6400 Federal Funds Ltd	-	389,202	389,202	-	78,925	-
All Funds	-	665,281	665,281	-	7,323	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(2,055,392)	(2,055,392)	(906,193)	(2,079,441)	-
3400 Other Funds Ltd	-	(18,700)	(18,700)	(3,259)	(10,708)	-
6400 Federal Funds Ltd	-	(2,869,697)	(2,869,697)	(1,345,104)	(2,677,727)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$4,943,789)</b>	<b>(\$4,943,789)</b>	<b>(\$2,254,556)</b>	<b>(\$4,767,876)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	67,079,237	81,020,329	84,616,408	106,970,663	103,312,898	-
3400 Other Funds Ltd	3,811,241	622,379	17,242,623	729,419	701,914	-
6400 Federal Funds Ltd	93,438,164	109,369,199	114,042,372	134,687,036	137,199,978	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$164,328,642</b>	<b>\$191,011,907</b>	<b>\$215,901,403</b>	<b>\$242,387,118</b>	<b>\$241,214,790</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,068,073	1,258,031	1,263,540	1,647,631	1,025,161	-
3400 Other Funds Ltd	51,243	58,412	58,412	60,573	30	-
6400 Federal Funds Ltd	916,874	1,366,853	1,366,853	1,688,208	1,717,906	-
All Funds	2,036,190	2,683,296	2,688,805	3,396,412	2,743,097	-
<b>4125 Out of State Travel</b>						

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8000 General Fund	27,258	68,779	68,779	71,324	64,485	-
3400 Other Funds Ltd	1,684	7,520	7,520	7,798	-	-
6400 Federal Funds Ltd	54,815	92,735	92,735	96,166	91,998	-
All Funds	83,757	169,034	169,034	175,288	156,483	-
<b>4150 Employee Training</b>						
8000 General Fund	277,012	149,529	150,293	251,528	239,892	-
3400 Other Funds Ltd	16,580	15,589	15,589	16,166	-	-
6400 Federal Funds Ltd	272,439	563,418	563,418	646,234	678,639	-
All Funds	566,031	728,536	729,300	913,928	918,531	-
<b>4175 Office Expenses</b>						
8000 General Fund	820,153	1,546,513	1,551,795	2,136,214	1,682,823	-
3400 Other Funds Ltd	104,083	346,989	346,989	359,827	109,665	-
6400 Federal Funds Ltd	1,817,947	1,787,770	1,787,770	2,292,853	1,965,209	-
All Funds	2,742,183	3,681,272	3,686,554	4,788,894	3,757,697	-
<b>4200 Telecommunications</b>						
8000 General Fund	386,099	673,690	675,924	927,102	760,839	-
3400 Other Funds Ltd	24,220	11,091	11,091	11,501	-	-
6400 Federal Funds Ltd	325,247	924,841	924,841	1,140,286	1,033,422	-
All Funds	735,566	1,609,622	1,611,856	2,078,889	1,794,261	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,189	-	-	-	-	-
6400 Federal Funds Ltd	55	-	-	-	-	-
All Funds	2,244	-	-	-	-	-

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<b>4250 Data Processing</b>						
8000 General Fund	8,684	109,519	109,519	113,644	91,277	-
3400 Other Funds Ltd	435	58	58	60	60	-
6400 Federal Funds Ltd	153,353	256,325	256,325	265,809	252,179	-
All Funds	162,472	365,902	365,902	379,513	343,516	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	420,409	515,054	515,054	534,111	488,385	-
3400 Other Funds Ltd	13,065	319,867	319,867	331,702	-	-
6400 Federal Funds Ltd	409,913	270,079	270,079	280,072	236,244	-
All Funds	843,387	1,105,000	1,105,000	1,145,885	724,629	-
<b>4300 Professional Services</b>						
8000 General Fund	6,345,458	7,449,262	9,161,762	11,962,346	13,655,333	-
3400 Other Funds Ltd	596,125	1,421,449	16,249,567	16,915,799	16,633,024	-
6400 Federal Funds Ltd	1,247,761	1,704,213	1,704,213	10,051,916	12,243,373	-
All Funds	8,189,344	10,574,924	27,115,542	38,930,061	42,531,730	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,008,529	868,812	868,812	904,433	904,433	-
3400 Other Funds Ltd	2,527	4,452,250	4,452,250	3,249,492	3,249,492	-
6400 Federal Funds Ltd	162,966	294,379	294,379	306,449	306,449	-
All Funds	1,174,022	5,615,441	5,615,441	4,460,374	4,460,374	-
<b>4325 Attorney General</b>						
8000 General Fund	451,186	273,473	273,473	309,407	289,079	-
3400 Other Funds Ltd	20,082	8,646	8,646	9,782	9,139	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	302,717	111,014	111,014	125,601	117,349	-
All Funds	773,985	393,133	393,133	444,790	415,567	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,828	1,950	1,950	2,022	2,022	-
3400 Other Funds Ltd	156	-	-	-	-	-
6400 Federal Funds Ltd	3,471	7,154	7,154	7,419	7,419	-
All Funds	6,455	9,104	9,104	9,441	9,441	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	11,064	55,141	55,141	57,181	57,181	-
3400 Other Funds Ltd	41	-	-	-	-	-
6400 Federal Funds Ltd	18,862	15,734	15,734	16,317	16,317	-
All Funds	29,967	70,875	70,875	73,498	73,498	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	13,117	1,092,283	26,729	28,573	28,573	-
3400 Other Funds Ltd	151	62,740	62,740	67,069	67,069	-
6400 Federal Funds Ltd	2,553	638,156	40,279	43,058	43,058	-
All Funds	15,821	1,793,179	129,748	138,700	138,700	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	11,401	198	193	200	200	-
3400 Other Funds Ltd	549	-	-	-	-	-
6400 Federal Funds Ltd	9,604	4,349	-	-	-	-
All Funds	21,554	4,547	193	200	200	-
<b>4475 Facilities Maintenance</b>						

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8000 General Fund	16,822	9,506	2	2	2	-
3400 Other Funds Ltd	1,036	-	-	-	-	-
6400 Federal Funds Ltd	16,686	26,199	86	89	89	-
All Funds	34,544	35,705	88	91	91	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	654	-	-	-	-	-
3400 Other Funds Ltd	36	-	-	-	-	-
6400 Federal Funds Ltd	1,578	-	-	-	-	-
All Funds	2,268	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	1,511	1,815	1,815	1,882	1,882	-
3400 Other Funds Ltd	26	-	-	-	-	-
6400 Federal Funds Ltd	1,376	1,767	1,767	1,832	1,832	-
All Funds	2,913	3,582	3,582	3,714	3,714	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	168,003	596,108	388,781	2,901,761	1,596,845	-
3400 Other Funds Ltd	34,486	29,008	29,008	30,081	30,081	-
6400 Federal Funds Ltd	108,111	449,956	124,341	2,151,724	1,080,865	-
All Funds	310,600	1,075,072	542,130	5,083,566	2,707,791	-
<b>4625 Other COI Costs</b>						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-

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All Funds	8	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,588,782	535,816	536,296	604,734	508,011	-
3400 Other Funds Ltd	4,456	299,889	299,889	310,985	192,705	-
6400 Federal Funds Ltd	131,329	743,927	743,927	810,421	752,266	-
All Funds	1,724,567	1,579,632	1,580,112	1,726,140	1,452,982	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	51,853	775,346	776,264	849,529	777,216	-
3400 Other Funds Ltd	3,423	402	402	417	-	-
6400 Federal Funds Ltd	122,733	584,285	584,285	643,270	604,418	-
All Funds	178,009	1,360,033	1,360,951	1,493,216	1,381,634	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	158,738	355,566	355,566	368,722	343,816	-
3400 Other Funds Ltd	17,810	-	-	-	-	-
6400 Federal Funds Ltd	136,474	536,772	536,772	556,633	543,143	-
All Funds	313,022	892,338	892,338	925,355	886,959	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	12,839,827	16,336,391	16,781,688	23,672,346	22,517,455	-
3400 Other Funds Ltd	892,215	7,033,910	21,862,028	21,371,252	20,291,265	-
6400 Federal Funds Ltd	6,216,867	10,379,926	9,425,972	21,124,357	21,692,175	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,948,909</b>	<b>\$33,750,227</b>	<b>\$48,069,688</b>	<b>\$66,167,955</b>	<b>\$64,500,895</b>	<b>-</b>

**CAPITAL OUTLAY**

**5200 Technical Equipment**



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	12,267	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
6400 Federal Funds Ltd	-	33,794	33,794	35,044	33,794	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	12,267	-	-	-	-	-
6400 Federal Funds Ltd	-	33,794	33,794	35,044	33,794	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$12,267</b>	<b>\$33,794</b>	<b>\$33,794</b>	<b>\$35,044</b>	<b>\$33,794</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	7,639,855	1,485,297	1,485,297	3,077	3,077	-
6400 Federal Funds Ltd	12,416,287	31,311,368	31,311,368	26,913,864	26,913,864	-
All Funds	20,056,142	32,796,665	32,796,665	26,916,941	26,916,941	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	84,197,781	86,784,735	86,784,735	111,547,912	97,983,548	-
3400 Other Funds Ltd	4,751,323	7,087,319	7,087,319	20,074,053	20,074,053	-
6400 Federal Funds Ltd	78,605,746	78,717,097	78,717,097	113,705,944	106,435,404	-
All Funds	167,554,850	172,589,151	172,589,151	245,327,909	224,493,005	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	1,045,833	-	-	-	-	-
6400 Federal Funds Ltd	8,131,005	4,945,212	4,945,212	-	-	-
All Funds	9,176,838	4,945,212	4,945,212	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	548,936,286	671,925,772	703,246,943	808,167,031	756,978,493	-

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3400 Other Funds Ltd	155,409,625	172,224,724	157,956,909	175,799,409	169,600,272	-
6400 Federal Funds Ltd	1,354,308,669	1,622,452,044	1,734,705,802	1,936,852,917	1,864,331,231	-
All Funds	2,058,654,580	2,466,602,540	2,595,909,654	2,920,819,357	2,790,909,996	-
<b>6055 Dist to Contract Svc Providers</b>						
6400 Federal Funds Ltd	44,739	-	-	-	-	-
<b>6080 Loans Made - Other</b>						
3400 Other Funds Ltd	-	450,000	450,000	466,650	466,650	-
<b>6085 Other Special Payments</b>						
8000 General Fund	12,109,202	9,692,208	12,816,125	13,071,774	11,043,206	-
3400 Other Funds Ltd	21,993	871,285	871,285	5,791,120	5,791,120	-
6400 Federal Funds Ltd	13,460,968	44,077,602	52,031,989	49,291,790	44,115,228	-
All Funds	25,592,163	54,641,095	65,719,399	68,154,684	60,949,554	-
<b>6114 Spc Pmt to Long Term Care Ombud</b>						
6400 Federal Funds Ltd	662,373	638,334	638,334	633,028	633,028	-
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	1,297,930	1,174,458	1,174,458	1,174,458	1,174,458	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	14,382	118,178	118,178	-	161,050	-
6400 Federal Funds Ltd	90,213	268,954	268,954	-	366,522	-
All Funds	104,595	387,132	387,132	-	527,572	-
<b>6851 Spc Pmt to Nursing, Bd of</b>						
3400 Other Funds Ltd	139,865	1,455,094	1,455,094	-	1,385,878	-
6400 Federal Funds Ltd	162,723	1,468,940	1,468,940	-	1,625,877	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	302,588	2,924,034	2,924,034	-	3,011,755	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	653,943,339	770,006,190	804,451,278	932,789,794	866,169,374	-
3400 Other Funds Ltd	160,322,806	182,088,422	167,820,607	202,131,232	197,317,973	-
6400 Federal Funds Ltd	1,469,180,653	1,785,054,009	1,905,262,154	2,128,572,001	2,045,595,612	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,283,446,798</b>	<b>\$2,737,148,621</b>	<b>\$2,877,534,039</b>	<b>\$3,263,493,027</b>	<b>\$3,109,082,959</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	733,874,670	867,362,910	905,849,374	1,063,432,803	991,999,727	-
3400 Other Funds Ltd	165,026,262	189,744,711	206,925,258	224,231,903	218,311,152	-
6400 Federal Funds Ltd	1,568,835,684	1,904,836,928	2,028,764,292	2,284,418,438	2,204,521,559	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,467,736,616</b>	<b>\$2,961,944,549</b>	<b>\$3,141,538,924</b>	<b>\$3,572,083,144</b>	<b>\$3,414,832,438</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(794,914)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	2,756,144	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,756,144</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,167	1,247	1,249	1,428	1,451	-
8180 Position Reconciliation	-	4	4	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,167</b>	<b>1,251</b>	<b>1,253</b>	<b>1,428</b>	<b>1,451</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1,151.76	1,236.43	1,237.43	1,415.97	1,381.83	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	4.85	4.85	-	0.10	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,151.76</b>	<b>1,241.28</b>	<b>1,242.28</b>	<b>1,415.97</b>	<b>1,381.93</b>	<b>-</b>

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	332,361	500,000	500,000	500,000	500,000	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	582,623,185	689,697,718	724,941,366	926,610,065	893,907,067	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	11,610	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	3,811	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	9,854,641	1,915,956	1,915,956	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	9,858,452	1,915,956	1,915,956	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$9,858,452</b>	<b>\$1,915,956</b>	<b>\$1,915,956</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	9,750	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	85,311	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	1,169,921	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	22,222,587	30,955,893	30,956,221	25,277,749	25,231,401	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,179,879,554	1,389,980,015	1,505,588,119	1,861,852,686	1,789,806,816	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	139,170	-	-	-	-	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	3,619,488	3,619,488	3,753,409	3,753,409	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	28,843	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	472,524	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	640,537	3,619,488	3,619,488	3,753,409	3,753,409	-
<b>TOTAL TRANSFERS IN</b>	<b>\$640,537</b>	<b>\$3,619,488</b>	<b>\$3,619,488</b>	<b>\$3,753,409</b>	<b>\$3,753,409</b>	<b>-</b>

REVENUE CATEGORIES

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8000 General Fund	582,623,185	689,697,718	724,941,366	926,610,065	893,907,067	-
3400 Other Funds Ltd	33,998,168	36,491,337	36,491,665	29,031,158	28,984,810	-
6400 Federal Funds Ltd	1,179,879,554	1,389,980,015	1,505,588,119	1,861,852,686	1,789,806,816	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,796,500,907</b>	<b>\$2,116,169,070</b>	<b>\$2,267,021,150</b>	<b>\$2,817,493,909</b>	<b>\$2,712,698,693</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	582,623,185	689,697,718	724,941,366	926,610,065	893,907,067	-
3400 Other Funds Ltd	34,330,529	36,991,337	36,991,665	29,531,158	29,484,810	-
6400 Federal Funds Ltd	1,179,879,554	1,389,980,015	1,505,588,119	1,861,852,686	1,789,806,816	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,796,833,268</b>	<b>\$2,116,669,070</b>	<b>\$2,267,521,150</b>	<b>\$2,817,993,909</b>	<b>\$2,713,198,693</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	7,697,658	30,430,361	30,800,167	34,884,277	34,559,752	-
3400 Other Funds Ltd	446,745	16,252	16,692	721,896	728,467	-
6400 Federal Funds Ltd	6,728,906	44,475,517	47,336,938	49,198,731	49,949,589	-
All Funds	14,873,309	74,922,130	78,153,797	84,804,904	85,237,808	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	19,270	560,359	560,359	581,092	581,092	-
3400 Other Funds Ltd	-	221,050	221,050	229,229	229,229	-
6400 Federal Funds Ltd	29,979	1,470,534	1,470,534	1,524,944	1,524,944	-
All Funds	49,249	2,251,943	2,251,943	2,335,265	2,335,265	-
<b>3170 Overtime Payments</b>						

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8000 General Fund	35,065	650,473	650,473	674,540	925,422	-
3400 Other Funds Ltd	-	22,062	22,062	22,878	22,878	-
6400 Federal Funds Ltd	35,001	1,513,191	1,513,191	1,569,179	2,107,005	-
All Funds	70,066	2,185,726	2,185,726	2,266,597	3,055,305	-
<b>3180 Shift Differential</b>						
8000 General Fund	-	214,476	214,476	222,412	222,412	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	34	562,185	562,185	582,986	582,986	-
All Funds	37	776,661	776,661	805,398	805,398	-
<b>3190 All Other Differential</b>						
8000 General Fund	42,828	407,269	407,269	416,675	1,174,195	-
3400 Other Funds Ltd	6,599	48,602	48,602	50,400	49,810	-
6400 Federal Funds Ltd	40,580	1,334,197	1,334,197	1,379,829	2,024,251	-
All Funds	90,007	1,790,068	1,790,068	1,846,904	3,248,256	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,794,821	32,262,938	32,632,744	36,778,996	37,462,873	-
3400 Other Funds Ltd	453,347	307,966	308,406	1,024,403	1,030,384	-
6400 Federal Funds Ltd	6,834,500	49,355,624	52,217,045	54,255,669	56,188,775	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,082,668</b>	<b>\$81,926,528</b>	<b>\$85,158,195</b>	<b>\$92,059,068</b>	<b>\$94,682,032</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,449	14,830	14,346	20,313	19,945	-
3400 Other Funds Ltd	157	4	4	354	359	-



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,247	22,758	22,758	30,356	30,654	-
All Funds	4,853	37,592	37,108	51,023	50,958	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,113,039	5,001,312	4,809,001	6,365,169	6,512,031	-
3400 Other Funds Ltd	63,576	13,724	13,724	115,320	116,067	-
6400 Federal Funds Ltd	988,064	7,561,084	7,599,411	9,532,602	9,856,959	-
All Funds	2,164,679	12,576,120	12,422,136	16,013,091	16,485,057	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	488,115	1,754,540	1,865,408	2,070,023	2,070,023	-
3400 Other Funds Ltd	28,784	5,420	5,114	5,305	5,305	-
6400 Federal Funds Ltd	435,723	2,694,791	2,817,601	3,122,704	3,122,704	-
All Funds	952,622	4,454,751	4,688,123	5,198,032	5,198,032	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	585,936	2,468,117	2,374,922	2,813,556	2,865,762	-
3400 Other Funds Ltd	34,032	23,559	23,559	78,370	78,828	-
6400 Federal Funds Ltd	514,693	3,775,675	3,794,268	4,150,711	4,298,702	-
All Funds	1,134,661	6,267,351	6,192,749	7,042,637	7,243,292	-
<b>3240 Unemployment Assessments</b>						
6400 Federal Funds Ltd	-	-	-	1	1	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,996	23,123	22,364	24,995	24,552	-
3400 Other Funds Ltd	252	7	7	427	433	-
6400 Federal Funds Ltd	3,599	35,700	35,700	36,339	36,701	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	7,847	58,830	58,071	61,761	61,686	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	6,601	-	215,165	215,165	-
3400 Other Funds Ltd	-	-	-	1,924	1,924	-
All Funds	-	6,601	-	217,089	217,089	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,969,010	10,350,440	10,321,153	11,965,861	11,819,277	-
3400 Other Funds Ltd	119,823	3,090	3,284	203,390	206,360	-
6400 Federal Funds Ltd	1,753,336	15,672,862	16,296,478	17,670,636	17,776,747	-
All Funds	3,842,169	26,026,392	26,620,915	29,839,887	29,802,384	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,162,545	19,618,963	19,407,194	23,475,082	23,526,755	-
3400 Other Funds Ltd	246,624	45,804	45,692	405,090	409,276	-
6400 Federal Funds Ltd	3,697,662	29,762,870	30,566,216	34,543,349	35,122,468	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,106,831</b>	<b>\$49,427,637</b>	<b>\$50,019,102</b>	<b>\$58,423,521</b>	<b>\$59,058,499</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(1,397,957)	(1,397,957)	(26,315)	(670,824)	-
3400 Other Funds Ltd	-	(10,613)	(10,613)	(22)	(14,410)	-
6400 Federal Funds Ltd	-	(2,172,218)	(2,172,218)	(38,919)	(987,119)	-
All Funds	-	(3,580,788)	(3,580,788)	(65,256)	(1,672,353)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(15)	(15)	-	(126,998)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	13	13	-	698	-
All Funds	-	(2)	(2)	-	(126,300)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(1,397,972)	(1,397,972)	(26,315)	(797,822)	-
3400 Other Funds Ltd	-	(10,613)	(10,613)	(22)	(14,410)	-
6400 Federal Funds Ltd	-	(2,172,205)	(2,172,205)	(38,919)	(986,421)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$3,580,790)</b>	<b>(\$3,580,790)</b>	<b>(\$65,256)</b>	<b>(\$1,798,653)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	11,957,366	50,483,929	50,641,966	60,227,763	60,191,806	-
3400 Other Funds Ltd	699,971	343,157	343,485	1,429,471	1,425,250	-
6400 Federal Funds Ltd	10,532,162	76,946,289	80,611,056	88,760,099	90,324,822	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,189,499</b>	<b>\$127,773,375</b>	<b>\$131,596,507</b>	<b>\$150,417,333</b>	<b>\$151,941,878</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	310,364	355,956	312,331	384,549	470,292	-
3400 Other Funds Ltd	34,701	584	584	606	590	-
6400 Federal Funds Ltd	342,514	636,974	636,974	689,897	745,127	-
All Funds	687,579	993,514	949,889	1,075,052	1,216,009	-
<b>4125 Out of State Travel</b>						
8000 General Fund	24,689	9,702	9,702	10,061	9,714	-
3400 Other Funds Ltd	9,748	500	500	1,889	1,838	-
6400 Federal Funds Ltd	31,757	33,138	33,138	34,364	33,123	-
All Funds	66,194	43,340	43,340	46,314	44,675	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4150 Employee Training</b>						
8000 General Fund	31,525	56,397	48,848	62,899	72,102	-
3400 Other Funds Ltd	8,279	1,482	1,482	167	162	-
6400 Federal Funds Ltd	43,083	120,214	120,214	128,676	137,821	-
All Funds	82,887	178,093	170,544	191,742	210,085	-
<b>4175 Office Expenses</b>						
8000 General Fund	43,310	427,152	356,667	460,670	461,839	-
3400 Other Funds Ltd	35,457	2,213	2,213	2,295	2,233	-
6400 Federal Funds Ltd	58,393	767,785	765,682	833,793	667,159	-
All Funds	137,160	1,197,150	1,124,562	1,296,758	1,131,231	-
<b>4200 Telecommunications</b>						
8000 General Fund	92,107	183,095	161,416	201,492	199,974	-
3400 Other Funds Ltd	6,690	397	397	412	401	-
6400 Federal Funds Ltd	88,186	336,536	336,536	362,364	348,248	-
All Funds	186,983	520,028	498,349	564,268	548,623	-
<b>4250 Data Processing</b>						
8000 General Fund	-	35,664	19,650	20,377	19,674	-
6400 Federal Funds Ltd	-	3,502	1,582	1,641	1,582	-
All Funds	-	39,166	21,232	22,018	21,256	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	176,205	185	185	192	193	-
3400 Other Funds Ltd	18,899	43	43	45	44	-
6400 Federal Funds Ltd	161,709	594	594	616	586	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	356,813	822	822	853	823	-
<b>4300 Professional Services</b>						
8000 General Fund	4,589,597	6,765,046	5,153,146	5,104,175	5,252,376	-
3400 Other Funds Ltd	692,128	790,881	790,881	823,307	800,180	-
6400 Federal Funds Ltd	2,102,391	10,158,578	10,158,578	10,555,120	10,588,186	-
All Funds	7,384,116	17,714,505	16,102,605	16,482,602	16,640,742	-
<b>4315 IT Professional Services</b>						
8000 General Fund	129,178	7,003	7,003	7,290	7,029	-
3400 Other Funds Ltd	570	-	-	-	-	-
6400 Federal Funds Ltd	129,178	193,896	193,896	201,846	194,290	-
All Funds	258,926	200,899	200,899	209,136	201,319	-
<b>4325 Attorney General</b>						
8000 General Fund	56,453	113,089	113,089	127,949	114,966	-
6400 Federal Funds Ltd	370	71,313	71,313	89,659	80,367	-
All Funds	56,823	184,402	184,402	217,608	195,333	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,958	2,515	2,515	2,608	2,518	-
6400 Federal Funds Ltd	43	4,629	4,629	4,800	4,627	-
All Funds	3,001	7,144	7,144	7,408	7,145	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	53,417	20,891	13,619	14,123	13,636	-
3400 Other Funds Ltd	1,453	-	-	-	-	-
6400 Federal Funds Ltd	33,916	28,865	28,865	29,933	28,852	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	88,786	49,756	42,484	44,056	42,488	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	341	389,916	245,322	262,249	252,866	-
3400 Other Funds Ltd	2,086	598,832	598,832	640,151	622,169	-
6400 Federal Funds Ltd	371	21,031	4,052	4,332	4,170	-
All Funds	2,798	1,009,779	848,206	906,732	879,205	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	12,494	435,947	435,947	452,077	444,834	-
3400 Other Funds Ltd	-	196,391	196,391	203,657	198,140	-
6400 Federal Funds Ltd	11,222	93,417	93,417	96,873	85,022	-
All Funds	23,716	725,755	725,755	752,607	727,996	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	787	346,395	346,395	359,211	289,233	-
3400 Other Funds Ltd	363	175,587	175,587	182,084	141,424	-
6400 Federal Funds Ltd	222	91	91	94	91	-
All Funds	1,372	522,073	522,073	541,389	430,748	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	-	391,974	391,974	406,477	392,453	-
3400 Other Funds Ltd	46	414,913	414,913	430,265	418,610	-
All Funds	46	806,887	806,887	836,742	811,063	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	248	492,074	492,074	512,243	494,566	-
6400 Federal Funds Ltd	248	1,222	1,222	1,267	1,221	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	496	493,296	493,296	513,510	495,787	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	-	392,721	392,721	407,252	393,202	-
3400 Other Funds Ltd	-	125,150	125,150	129,781	126,265	-
All Funds	-	517,871	517,871	537,033	519,467	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	35,586	28,850	28,850	112,734	29,659	-
3400 Other Funds Ltd	419,693	1,833	1,833	1,901	1,849	-
6400 Federal Funds Ltd	239,718	66,927	66,927	150,079	66,124	-
All Funds	694,997	97,610	97,610	264,714	97,632	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	23,688	23,688	24,564	23,717	-
6400 Federal Funds Ltd	57	23,688	23,688	24,564	23,677	-
All Funds	57	47,376	47,376	49,128	47,394	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	49,177	58,441	53,266	62,674	63,377	-
3400 Other Funds Ltd	4,982	56,890	56,890	58,995	51,476	-
6400 Federal Funds Ltd	19,589	178,215	178,181	187,538	181,037	-
All Funds	73,748	293,546	288,337	309,207	295,890	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	11,820	305,301	204,158	216,703	210,326	-
6400 Federal Funds Ltd	6,861	83,431	72,040	74,379	71,151	-
All Funds	18,681	388,732	276,198	291,082	281,477	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4715 IT Expendable Property</b>						
8000 General Fund	57,567	1,073,656	1,073,656	1,113,381	971,315	-
6400 Federal Funds Ltd	33,120	486,051	486,051	504,035	327,074	-
All Funds	90,687	1,559,707	1,559,707	1,617,416	1,298,389	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,677,823	11,915,658	9,886,222	10,325,950	10,189,861	-
3400 Other Funds Ltd	1,235,095	2,365,696	2,365,696	2,475,555	2,365,381	-
6400 Federal Funds Ltd	3,302,948	13,310,097	13,277,670	13,975,870	13,589,535	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,215,866</b>	<b>\$27,591,451</b>	<b>\$25,529,588</b>	<b>\$26,777,375</b>	<b>\$26,144,777</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	12,267	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	82,696	689,567	689,567	715,081	715,081	-
6400 Federal Funds Ltd	142,089	1,007,819	1,007,819	1,030,668	1,030,668	-
All Funds	224,785	1,697,386	1,697,386	1,745,749	1,745,749	-
<b>6020 Dist to Counties</b>						
8000 General Fund	45,922,933	105,842,167	106,424,148	123,278,696	117,394,022	-
3400 Other Funds Ltd	4,230,050	11,920,564	11,920,564	12,125,268	12,125,268	-
6400 Federal Funds Ltd	49,402,267	154,900,248	154,902,471	180,556,277	170,962,292	-
All Funds	99,555,250	272,662,979	273,247,183	315,960,241	300,481,582	-
<b>6025 Dist to Other Gov Unit</b>						



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	6,552	1,224,985	1,224,985	1,270,309	1,270,309	-
3400 Other Funds Ltd	-	503,750	503,750	503,750	503,750	-
6400 Federal Funds Ltd	4,698	18,242	18,242	18,917	18,917	-
All Funds	11,250	1,746,977	1,746,977	1,792,976	1,792,976	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	123,481,180	95,255,460	87,073,303	103,246,301	102,876,790	-
3400 Other Funds Ltd	13,120,578	10,505,286	10,505,286	10,505,286	10,505,286	-
6400 Federal Funds Ltd	274,328,047	235,389,847	236,601,099	260,541,926	255,659,907	-
All Funds	410,929,805	341,150,593	334,179,688	374,293,513	369,041,983	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	171,500	597,202	597,202	619,298	619,298	-
6400 Federal Funds Ltd	292,241	1,053,777	1,053,777	1,053,777	1,053,777	-
All Funds	463,741	1,650,979	1,650,979	1,673,075	1,673,075	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	3,619,488	3,619,488	3,753,409	3,753,409	-
<b>6085 Other Special Payments</b>						
8000 General Fund	396,105,793	420,069,262	464,784,485	623,173,258	596,896,491	-
3400 Other Funds Ltd	14,712,472	10,747,462	10,747,462	1,991,828	2,059,875	-
6400 Federal Funds Ltd	841,875,102	907,353,696	1,018,115,985	1,315,915,152	1,257,166,898	-
All Funds	1,252,693,367	1,338,170,420	1,493,647,932	1,941,080,238	1,856,123,264	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	565,770,654	627,298,131	664,413,178	856,056,352	823,525,400	-
3400 Other Funds Ltd	32,063,100	33,677,062	33,677,062	25,126,132	25,194,179	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,166,044,444	1,299,723,629	1,411,699,393	1,759,116,717	1,685,892,459	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,763,878,198</b>	<b>\$1,960,698,822</b>	<b>\$2,109,789,633</b>	<b>\$2,640,299,201</b>	<b>\$2,534,612,038</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	583,418,110	689,697,718	724,941,366	926,610,065	893,907,067	-
3400 Other Funds Ltd	33,998,166	36,385,915	36,386,243	29,031,158	28,984,810	-
6400 Federal Funds Ltd	1,179,879,554	1,389,980,015	1,505,588,119	1,861,852,686	1,789,806,816	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,797,295,830</b>	<b>\$2,116,063,648</b>	<b>\$2,266,915,728</b>	<b>\$2,817,493,909</b>	<b>\$2,712,698,693</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	794,925	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	332,363	605,422	605,422	500,000	500,000	-
<b>TOTAL ENDING BALANCE</b>	<b>\$332,363</b>	<b>\$605,422</b>	<b>\$605,422</b>	<b>\$500,000</b>	<b>\$500,000</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	760	898	887	896	894	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>760</b>	<b>898</b>	<b>887</b>	<b>896</b>	<b>894</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	744.59	851.15	841.23	893.66	893.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>744.59</b>	<b>851.15</b>	<b>841.23</b>	<b>893.66</b>	<b>893.00</b>	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	259,810,724	259,810,724	0	-
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
All Funds	264,704,683	264,704,683	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	169,632,046	169,632,046	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	281,244,410	281,244,410	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	259,810,724	259,810,724	0	-
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
3400 Other Funds Ltd	169,632,046	169,632,046	0	-
6400 Federal Funds Ltd	281,244,410	281,244,410	0	-
<b>TOTAL REVENUES</b>	<b>\$715,581,139</b>	<b>\$715,581,139</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	259,810,724	259,810,724	0	-
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
3400 Other Funds Ltd	169,632,046	169,632,046	0	-
6400 Federal Funds Ltd	281,244,410	281,244,410	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$715,581,139</b>	<b>\$715,581,139</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	26,541,825	26,541,825	0	-
3400 Other Funds Ltd	75,851,020	75,804,099	(46,921)	-0.06%
6400 Federal Funds Ltd	23,028,058	23,028,058	0	-
All Funds	125,420,903	125,373,982	(46,921)	-0.04%

3160 Temporary Appointments

8000 General Fund	75,983	75,983	0	-
3400 Other Funds Ltd	127,153	127,153	0	-
6400 Federal Funds Ltd	116,695	116,695	0	-
All Funds	319,831	319,831	0	-

3170 Overtime Payments

8000 General Fund	24,975	24,975	0	-
3400 Other Funds Ltd	12,156	12,156	0	-
6400 Federal Funds Ltd	9,442	9,442	0	-
All Funds	46,573	46,573	0	-

3180 Shift Differential

8000 General Fund	72	72	0	-
3400 Other Funds Ltd	29,863	29,863	0	-
6400 Federal Funds Ltd	141	141	0	-
All Funds	30,076	30,076	0	-

3190 All Other Differential

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,232,479	4,232,479	0	-
3400 Other Funds Ltd	289,409	289,409	0	-
6400 Federal Funds Ltd	146,090	146,090	0	-
All Funds	4,667,978	4,667,978	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	30,875,334	30,875,334	0	-
3400 Other Funds Ltd	76,309,601	76,262,680	(46,921)	-0.06%
6400 Federal Funds Ltd	23,300,426	23,300,426	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$130,485,361</b>	<b>\$130,438,440</b>	<b>(\$46,921)</b>	<b>-0.04%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	9,875	9,875	0	-
3400 Other Funds Ltd	37,601	37,259	(342)	-0.91%
6400 Federal Funds Ltd	8,612	8,612	0	-
All Funds	56,088	55,746	(342)	-0.61%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	4,838,664	4,838,664	0	-
3400 Other Funds Ltd	11,326,797	11,328,732	1,935	0.02%
6400 Federal Funds Ltd	3,540,157	3,540,155	(2)	-0.00%
All Funds	19,705,618	19,707,551	1,933	0.01%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,482,425	1,482,425	0	-
3400 Other Funds Ltd	4,057,068	4,057,068	0	-
6400 Federal Funds Ltd	1,319,645	1,319,645	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,859,138	6,859,138	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,351,181	2,351,182	1	0.00%
3400 Other Funds Ltd	5,833,113	5,829,524	(3,589)	-0.06%
6400 Federal Funds Ltd	1,772,927	1,772,926	(1)	-0.00%
All Funds	9,957,221	9,953,632	(3,589)	-0.04%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,339,859	1,339,859	0	-
6400 Federal Funds Ltd	1,103,694	1,103,694	0	-
All Funds	2,443,553	2,443,553	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	12,018	12,018	0	-
3400 Other Funds Ltd	45,513	45,099	(414)	-0.91%
6400 Federal Funds Ltd	10,434	10,434	0	-
All Funds	67,965	67,551	(414)	-0.61%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,046,735	2,046,735	0	-
3400 Other Funds Ltd	462,539	462,539	0	-
All Funds	2,509,274	2,509,274	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	5,843,876	5,843,876	0	-
3400 Other Funds Ltd	21,781,075	21,581,059	(200,016)	-0.92%
6400 Federal Funds Ltd	5,010,993	5,010,993	0	-
All Funds	32,635,944	32,435,928	(200,016)	-0.61%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	17,924,633	17,924,634	1	0.00%
3400 Other Funds Ltd	43,543,706	43,341,280	(202,426)	-0.46%
6400 Federal Funds Ltd	12,766,462	12,766,459	(3)	-0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$74,234,801</b>	<b>\$74,032,373</b>	<b>(\$202,428)</b>	<b>-0.27%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(962,619)	(962,619)	0	-
3400 Other Funds Ltd	(3,201,038)	(3,201,038)	0	-
6400 Federal Funds Ltd	(1,038,020)	(1,038,020)	0	-
All Funds	(5,201,677)	(5,201,677)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	249,347	249,347	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	249,349	249,349	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(962,619)	(962,620)	(1)	-0.00%
3400 Other Funds Ltd	(3,201,038)	(2,951,691)	249,347	7.79%
6400 Federal Funds Ltd	(1,038,020)	(1,038,017)	3	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$5,201,677)</b>	<b>(\$4,952,328)</b>	<b>\$249,349</b>	<b>4.79%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	47,837,348	47,837,348	0	-
3400 Other Funds Ltd	116,652,269	116,652,269	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,028,868	35,028,868	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$199,518,485</b>	<b>\$199,518,485</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,080,369	1,080,369	0	-
3400 Other Funds Ltd	555,021	555,021	0	-
6400 Federal Funds Ltd	1,026,183	1,026,183	0	-
All Funds	2,661,573	2,661,573	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	13,684	13,684	0	-
3400 Other Funds Ltd	20,764	20,764	0	-
6400 Federal Funds Ltd	14,902	14,902	0	-
All Funds	49,350	49,350	0	-
<b>4150 Employee Training</b>				
8000 General Fund	451,679	451,679	0	-
3400 Other Funds Ltd	688,580	688,580	0	-
6400 Federal Funds Ltd	298,814	298,814	0	-
All Funds	1,439,073	1,439,073	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	3,799,220	3,799,220	0	-
3400 Other Funds Ltd	1,397,169	1,397,169	0	-
6400 Federal Funds Ltd	4,181,375	4,181,375	0	-
All Funds	9,377,764	9,377,764	0	-
<b>4200 Telecommunications</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,807,837	5,807,837	0	-
3400 Other Funds Ltd	652,640	652,640	0	-
6400 Federal Funds Ltd	5,343,320	5,343,320	0	-
All Funds	11,803,797	11,803,797	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	26,662,275	26,662,275	0	-
3400 Other Funds Ltd	14,394	14,394	0	-
6400 Federal Funds Ltd	22,758,123	22,758,123	0	-
All Funds	49,434,792	49,434,792	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,428,999	9,428,999	0	-
3400 Other Funds Ltd	978,716	978,716	0	-
6400 Federal Funds Ltd	8,666,984	8,666,984	0	-
All Funds	19,074,699	19,074,699	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	162,752	162,752	0	-
3400 Other Funds Ltd	100,931	100,931	0	-
6400 Federal Funds Ltd	156,827	156,827	0	-
All Funds	420,510	420,510	0	-
<b>4300 Professional Services</b>				
8000 General Fund	5,731,435	5,731,435	0	-
3400 Other Funds Ltd	8,241,671	8,241,671	0	-
6400 Federal Funds Ltd	52,944,975	52,944,975	0	-
All Funds	66,918,081	66,918,081	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
8000 General Fund	335,312	335,312	0	-
3400 Other Funds Ltd	485,655	485,655	0	-
6400 Federal Funds Ltd	1,974,380	1,974,380	0	-
All Funds	2,795,347	2,795,347	0	-
<b>4325 Attorney General</b>				
8000 General Fund	715,900	715,900	0	-
3400 Other Funds Ltd	869,877	869,877	0	-
6400 Federal Funds Ltd	811,384	811,384	0	-
All Funds	2,397,161	2,397,161	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	48,580	48,580	0	-
3400 Other Funds Ltd	2,524	2,524	0	-
6400 Federal Funds Ltd	52,676	52,676	0	-
All Funds	103,780	103,780	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	88,234	88,234	0	-
3400 Other Funds Ltd	14,694	14,694	0	-
6400 Federal Funds Ltd	93,977	93,977	0	-
All Funds	196,905	196,905	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	49,919,352	49,919,352	0	-
3400 Other Funds Ltd	1,492,961	1,492,961	0	-
6400 Federal Funds Ltd	51,729,822	51,729,822	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	103,142,135	103,142,135	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	3,413,663	3,413,663	0	-
3400 Other Funds Ltd	69,012	69,012	0	-
6400 Federal Funds Ltd	3,459,242	3,459,242	0	-
All Funds	6,941,917	6,941,917	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	3,859,251	3,859,251	0	-
3400 Other Funds Ltd	94,493	94,493	0	-
6400 Federal Funds Ltd	3,912,428	3,912,428	0	-
All Funds	7,866,172	7,866,172	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	55,000	55,000	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,284,276	1,284,276	0	-
3400 Other Funds Ltd	23,061	23,061	0	-
6400 Federal Funds Ltd	359,218	359,218	0	-
All Funds	1,666,555	1,666,555	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	10,000	10,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,749,374	1,749,374	0	-
3400 Other Funds Ltd	3,557,601	3,557,601	0	-
6400 Federal Funds Ltd	2,251,094	2,251,094	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,558,069	7,558,069	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,206,021	3,206,021	0	-
3400 Other Funds Ltd	251,551	251,551	0	-
6400 Federal Funds Ltd	2,464,958	2,464,958	0	-
All Funds	5,922,530	5,922,530	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,096,987	2,096,987	0	-
3400 Other Funds Ltd	195,488	195,488	0	-
6400 Federal Funds Ltd	2,192,350	2,192,350	0	-
All Funds	4,484,825	4,484,825	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	119,855,200	119,855,200	0	-
3400 Other Funds Ltd	19,771,803	19,771,803	0	-
6400 Federal Funds Ltd	164,693,032	164,693,032	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$304,320,035</b>	<b>\$304,320,035</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	18,000	18,000	0	-
6400 Federal Funds Ltd	22,000	22,000	0	-
All Funds	40,000	40,000	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	18,000	18,000	0	-
6400 Federal Funds Ltd	22,000	22,000	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	40,000	40,000	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	1,374,159	1,374,159	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	36,000	36,000	0	-
3400 Other Funds Ltd	1,374,159	1,374,159	0	-
6400 Federal Funds Ltd	44,000	44,000	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,454,159</b>	<b>\$1,454,159</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	92,055,452	92,055,452	0	-
3400 Other Funds Ltd	31,646,047	31,646,047	0	-
6400 Federal Funds Ltd	81,478,510	81,478,510	0	-
All Funds	205,180,009	205,180,009	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	26,724	26,724	0	-
3400 Other Funds Ltd	187,768	187,768	0	-
All Funds	214,492	214,492	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	92,082,176	92,082,176	0	-
3400 Other Funds Ltd	31,833,815	31,833,815	0	-
6400 Federal Funds Ltd	81,478,510	81,478,510	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$205,394,501</b>	<b>\$205,394,501</b>	<b>0</b>	<b>-</b>

**DEBT SERVICE**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	4,160,000	4,160,000	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	733,959	733,959	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	259,810,724	259,810,724	0	-
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
3400 Other Funds Ltd	169,632,046	169,632,046	0	-
6400 Federal Funds Ltd	281,244,410	281,244,410	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$715,581,139</b>	<b>\$715,581,139</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	986	980	(6)	-0.61%
8180 Position Reconciliation	-	6	6	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>986</b>	<b>986</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	969.42	966.91	(2.51)	-0.26%
8280 FTE Reconciliation	-	2.51	2.51	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>969.42</b>	<b>969.42</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	18,885,945	18,885,945	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	719,998	719,998	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	18,116,483	18,116,483	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	18,885,945	18,885,945	0	-
3400 Other Funds Ltd	719,998	719,998	0	-
6400 Federal Funds Ltd	18,116,483	18,116,483	0	-
<b>TOTAL REVENUES</b>	<b>\$37,722,426</b>	<b>\$37,722,426</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	18,885,945	18,885,945	0	-
3400 Other Funds Ltd	719,998	719,998	0	-
6400 Federal Funds Ltd	18,116,483	18,116,483	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,722,426</b>	<b>\$37,722,426</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,881,140	7,881,140	0	-
3400 Other Funds Ltd	177,304	177,304	0	-
6400 Federal Funds Ltd	7,243,928	7,243,928	0	-
All Funds	15,302,372	15,302,372	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	19,092	19,092	0	-
3400 Other Funds Ltd	5,946	5,946	0	-
6400 Federal Funds Ltd	92,666	92,666	0	-
All Funds	117,704	117,704	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	4,900	4,900	0	-
6400 Federal Funds Ltd	4,898	4,898	0	-
All Funds	9,798	9,798	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	1	1	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	2	2	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	1,085,933	1,085,933	0	-
3400 Other Funds Ltd	144	144	0	-
6400 Federal Funds Ltd	72,526	72,526	0	-
All Funds	1,158,603	1,158,603	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	8,991,066	8,991,066	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	183,394	183,394	0	-
6400 Federal Funds Ltd	7,414,019	7,414,019	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,588,479</b>	<b>\$16,588,479</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,685	2,685	0	-
3400 Other Funds Ltd	111	111	0	-
6400 Federal Funds Ltd	2,505	2,505	0	-
All Funds	5,301	5,301	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,645,527	1,645,527	0	-
3400 Other Funds Ltd	30,630	30,631	1	0.00%
6400 Federal Funds Ltd	1,335,085	1,335,083	(2)	-0.00%
All Funds	3,011,242	3,011,241	(1)	-0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	495,103	495,103	0	-
3400 Other Funds Ltd	9,555	9,555	0	-
6400 Federal Funds Ltd	385,669	385,669	0	-
All Funds	890,327	890,327	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	677,315	677,316	1	0.00%
3400 Other Funds Ltd	13,966	13,967	1	0.01%
6400 Federal Funds Ltd	557,733	557,732	(1)	-0.00%
All Funds	1,249,014	1,249,015	1	0.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,305	3,305	0	-
3400 Other Funds Ltd	134	134	0	-
6400 Federal Funds Ltd	3,047	3,047	0	-
All Funds	6,486	6,486	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,605,442	1,605,442	0	-
3400 Other Funds Ltd	59,344	59,344	0	-
6400 Federal Funds Ltd	1,468,798	1,468,798	0	-
All Funds	3,133,584	3,133,584	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,429,377	4,429,378	1	0.00%
3400 Other Funds Ltd	113,740	113,742	2	0.00%
6400 Federal Funds Ltd	3,752,837	3,752,834	(3)	-0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,295,954</b>	<b>\$8,295,954</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(303,305)	(303,305)	0	-
3400 Other Funds Ltd	(8,794)	(8,794)	0	-
6400 Federal Funds Ltd	(282,509)	(282,509)	0	-
All Funds	(594,608)	(594,608)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	-	0	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(303,305)	(303,306)	(1)	-0.00%
3400 Other Funds Ltd	(8,794)	(8,796)	(2)	-0.02%
6400 Federal Funds Ltd	(282,509)	(282,506)	3	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$594,608)</b>	<b>(\$594,608)</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	13,117,138	13,117,138	0	-
3400 Other Funds Ltd	288,340	288,340	0	-
6400 Federal Funds Ltd	10,884,347	10,884,347	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,289,825</b>	<b>\$24,289,825</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	67,995	67,995	0	-
3400 Other Funds Ltd	11,773	11,773	0	-
6400 Federal Funds Ltd	70,121	70,121	0	-
All Funds	149,889	149,889	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	13,684	13,684	0	-
3400 Other Funds Ltd	1,933	1,933	0	-
6400 Federal Funds Ltd	14,902	14,902	0	-
All Funds	30,519	30,519	0	-
<b>4150 Employee Training</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	165,693	165,693	0	-
3400 Other Funds Ltd	9,259	9,259	0	-
6400 Federal Funds Ltd	178,088	178,088	0	-
All Funds	353,040	353,040	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	656,736	656,736	0	-
3400 Other Funds Ltd	35,354	35,354	0	-
6400 Federal Funds Ltd	817,792	817,792	0	-
All Funds	1,509,882	1,509,882	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	135,066	135,066	0	-
3400 Other Funds Ltd	5,513	5,513	0	-
6400 Federal Funds Ltd	137,783	137,783	0	-
All Funds	278,362	278,362	0	-
<b>4250 Data Processing</b>				
8000 General Fund	7,530	7,530	0	-
3400 Other Funds Ltd	3,240	3,240	0	-
6400 Federal Funds Ltd	9,173	9,173	0	-
All Funds	19,943	19,943	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	67,033	67,033	0	-
3400 Other Funds Ltd	1,347	1,347	0	-
6400 Federal Funds Ltd	67,176	67,176	0	-
All Funds	135,556	135,556	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	2,102,656	2,102,656	0	-
3400 Other Funds Ltd	314,190	314,190	0	-
6400 Federal Funds Ltd	4,203,058	4,203,058	0	-
All Funds	6,619,904	6,619,904	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	7,341	7,341	0	-
3400 Other Funds Ltd	1,223	1,223	0	-
6400 Federal Funds Ltd	6,222	6,222	0	-
All Funds	14,786	14,786	0	-
<b>4325 Attorney General</b>				
8000 General Fund	649,405	649,405	0	-
3400 Other Funds Ltd	26,368	26,368	0	-
6400 Federal Funds Ltd	751,723	751,723	0	-
All Funds	1,427,496	1,427,496	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	48,580	48,580	0	-
3400 Other Funds Ltd	1,814	1,814	0	-
6400 Federal Funds Ltd	52,676	52,676	0	-
All Funds	103,070	103,070	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	88,234	88,234	0	-
3400 Other Funds Ltd	3,113	3,113	0	-
6400 Federal Funds Ltd	93,977	93,977	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	185,324	185,324	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	28,983	28,983	0	-
6400 Federal Funds Ltd	30,916	30,916	0	-
All Funds	59,899	59,899	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,283,847	1,283,847	0	-
3400 Other Funds Ltd	44	44	0	-
6400 Federal Funds Ltd	359,037	359,037	0	-
All Funds	1,642,928	1,642,928	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	189,676	189,676	0	-
3400 Other Funds Ltd	11,515	11,515	0	-
6400 Federal Funds Ltd	200,858	200,858	0	-
All Funds	402,049	402,049	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	69,580	69,580	0	-
3400 Other Funds Ltd	942	942	0	-
6400 Federal Funds Ltd	70,244	70,244	0	-
All Funds	140,766	140,766	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	57,231	57,231	0	-
3400 Other Funds Ltd	1,988	1,988	0	-
6400 Federal Funds Ltd	70,477	70,477	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	129,696	129,696	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,639,270	5,639,270	0	-
3400 Other Funds Ltd	429,616	429,616	0	-
6400 Federal Funds Ltd	7,134,223	7,134,223	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,203,109</b>	<b>\$13,203,109</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	18,000	18,000	0	-
6400 Federal Funds Ltd	22,000	22,000	0	-
All Funds	40,000	40,000	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	18,000	18,000	0	-
6400 Federal Funds Ltd	22,000	22,000	0	-
All Funds	40,000	40,000	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	36,000	36,000	0	-
6400 Federal Funds Ltd	44,000	44,000	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	93,537	93,537	0	-
3400 Other Funds Ltd	2,042	2,042	0	-
6400 Federal Funds Ltd	53,913	53,913	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	149,492	149,492	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	18,885,945	18,885,945	0	-
3400 Other Funds Ltd	719,998	719,998	0	-
6400 Federal Funds Ltd	18,116,483	18,116,483	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$37,722,426</b>	<b>\$37,722,426</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	94	94	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	93.42	93.42	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	126,723,151	126,723,151	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	126,723,151	126,723,151	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	75,474,467	75,427,546	(46,921)	-0.06%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	62,289	62,289	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	11,911	11,911	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	29,825	29,825	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	288,661	288,661	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	75,867,153	75,820,232	(46,921)	-0.06%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	37,392	37,050	(342)	-0.91%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	11,266,796	11,268,730	1,934	0.02%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	4,037,198	4,037,198	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	5,799,332	5,795,742	(3,590)	-0.06%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	45,264	44,850	(414)	-0.91%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	21,668,400	21,468,384	(200,016)	-0.92%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	42,854,382	42,651,954	(202,428)	-0.47%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(3,176,872)	(3,176,872)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	249,349	249,349	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(3,176,872)	(2,927,523)	249,349	7.85%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	115,544,663	115,544,663	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	541,780	541,780	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	18,831	18,831	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	678,482	678,482	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,325,439	1,325,439	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	589,949	589,949	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	965,682	965,682	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	97,047	97,047	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	330,932	330,932	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	412,214	412,214	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	842,247	842,247	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	710	710	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	11,581	11,581	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	4,963	4,963	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	283	283	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	16,776	16,776	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	23,017	23,017	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	10,000	10,000	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	3,532,622	3,532,622	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	210,710	210,710	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	191,064	191,064	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	9,804,329	9,804,329	0	-
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	1,374,159	1,374,159	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	126,723,151	126,723,151	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	657	651	(6)	-0.91%
8180 Position Reconciliation	-	6	6	100.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AUTHORIZED POSITIONS</b>	657	657	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	641.00	638.49	(2.51)	-0.39%
8280 FTE Reconciliation	-	2.51	2.51	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>641.00</b>	<b>641.00</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	203,523,790	203,523,790	0	-
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
All Funds	208,417,749	208,417,749	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	34,162,835	34,162,835	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	186,963,560	186,963,560	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	203,523,790	203,523,790	0	-
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
3400 Other Funds Ltd	34,162,835	34,162,835	0	-
6400 Federal Funds Ltd	186,963,560	186,963,560	0	-
<b>TOTAL REVENUES</b>	<b>\$429,544,144</b>	<b>\$429,544,144</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	203,523,790	203,523,790	0	-
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
3400 Other Funds Ltd	34,162,835	34,162,835	0	-
6400 Federal Funds Ltd	186,963,560	186,963,560	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$429,544,144</b>	<b>\$429,544,144</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,339,858	1,339,858	0	-
6400 Federal Funds Ltd	1,103,694	1,103,694	0	-
All Funds	2,443,552	2,443,552	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,046,735	2,046,735	0	-
3400 Other Funds Ltd	462,539	462,539	0	-
All Funds	2,509,274	2,509,274	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,386,593	3,386,593	0	-
3400 Other Funds Ltd	462,539	462,539	0	-
6400 Federal Funds Ltd	1,103,694	1,103,694	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,952,826</b>	<b>\$4,952,826</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	64,816	64,816	0	-
3400 Other Funds Ltd	616	616	0	-
6400 Federal Funds Ltd	29,156	29,156	0	-
All Funds	94,588	94,588	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	2,270,806	2,270,806	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,193	36,193	0	-
6400 Federal Funds Ltd	2,032,914	2,032,914	0	-
All Funds	4,339,913	4,339,913	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	5,575,923	5,575,923	0	-
3400 Other Funds Ltd	55,505	55,505	0	-
6400 Federal Funds Ltd	5,106,972	5,106,972	0	-
All Funds	10,738,400	10,738,400	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	26,662,275	26,662,275	0	-
3400 Other Funds Ltd	14,394	14,394	0	-
6400 Federal Funds Ltd	22,758,123	22,758,123	0	-
All Funds	49,434,792	49,434,792	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,421,469	9,421,469	0	-
3400 Other Funds Ltd	9,794	9,794	0	-
6400 Federal Funds Ltd	8,657,811	8,657,811	0	-
All Funds	18,089,074	18,089,074	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	663	663	0	-
3400 Other Funds Ltd	13	13	0	-
6400 Federal Funds Ltd	595	595	0	-
All Funds	1,271	1,271	0	-
<b>4300 Professional Services</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	345,192	345,192	0	-
3400 Other Funds Ltd	6,549	6,549	0	-
6400 Federal Funds Ltd	309,720	309,720	0	-
All Funds	661,461	661,461	0	-
<b>4325 Attorney General</b>				
8000 General Fund	66,495	66,495	0	-
3400 Other Funds Ltd	1,262	1,262	0	-
6400 Federal Funds Ltd	59,661	59,661	0	-
All Funds	127,418	127,418	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	49,890,369	49,890,369	0	-
3400 Other Funds Ltd	1,487,998	1,487,998	0	-
6400 Federal Funds Ltd	51,698,906	51,698,906	0	-
All Funds	103,077,273	103,077,273	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	3,413,663	3,413,663	0	-
3400 Other Funds Ltd	68,729	68,729	0	-
6400 Federal Funds Ltd	3,459,242	3,459,242	0	-
All Funds	6,941,634	6,941,634	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	3,859,251	3,859,251	0	-
3400 Other Funds Ltd	77,717	77,717	0	-
6400 Federal Funds Ltd	3,912,428	3,912,428	0	-
All Funds	7,849,396	7,849,396	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	55,000	55,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,559,170	1,559,170	0	-
3400 Other Funds Ltd	13,464	13,464	0	-
6400 Federal Funds Ltd	2,049,555	2,049,555	0	-
All Funds	3,622,189	3,622,189	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,021,276	3,021,276	0	-
3400 Other Funds Ltd	39,573	39,573	0	-
6400 Federal Funds Ltd	2,279,733	2,279,733	0	-
All Funds	5,340,582	5,340,582	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,997,190	1,997,190	0	-
3400 Other Funds Ltd	1,716	1,716	0	-
6400 Federal Funds Ltd	2,080,453	2,080,453	0	-
All Funds	4,079,359	4,079,359	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	108,148,558	108,148,558	0	-
3400 Other Funds Ltd	1,868,523	1,868,523	0	-
6400 Federal Funds Ltd	104,435,269	104,435,269	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$214,452,350</b>	<b>\$214,452,350</b>	<b>0</b>	<b>-</b>

**SPECIAL PAYMENTS**

6085 Other Special Payments

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	91,961,915	91,961,915	0	-
3400 Other Funds Ltd	31,644,005	31,644,005	0	-
6400 Federal Funds Ltd	81,424,597	81,424,597	0	-
All Funds	205,030,517	205,030,517	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	26,724	26,724	0	-
3400 Other Funds Ltd	187,768	187,768	0	-
All Funds	214,492	214,492	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	91,988,639	91,988,639	0	-
3400 Other Funds Ltd	31,831,773	31,831,773	0	-
6400 Federal Funds Ltd	81,424,597	81,424,597	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$205,245,009</b>	<b>\$205,245,009</b>	<b>0</b>	<b>-</b>
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	4,160,000	4,160,000	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	733,959	733,959	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	203,523,790	203,523,790	0	-
8030 General Fund Debt Svc	4,893,959	4,893,959	0	-
3400 Other Funds Ltd	34,162,835	34,162,835	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	186,963,560	186,963,560	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$429,544,144</b>	<b>\$429,544,144</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	37,400,989	37,400,989	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	8,026,062	8,026,062	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	76,164,367	76,164,367	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	37,400,989	37,400,989	0	-
3400 Other Funds Ltd	8,026,062	8,026,062	0	-
6400 Federal Funds Ltd	76,164,367	76,164,367	0	-
<b>TOTAL REVENUES</b>	<b>\$121,591,418</b>	<b>\$121,591,418</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	37,400,989	37,400,989	0	-
3400 Other Funds Ltd	8,026,062	8,026,062	0	-
6400 Federal Funds Ltd	76,164,367	76,164,367	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$121,591,418</b>	<b>\$121,591,418</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,660,685	18,660,685	0	-
3400 Other Funds Ltd	199,249	199,249	0	-
6400 Federal Funds Ltd	15,784,130	15,784,130	0	-
All Funds	34,644,064	34,644,064	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	56,891	56,891	0	-
3400 Other Funds Ltd	58,918	58,918	0	-
6400 Federal Funds Ltd	24,029	24,029	0	-
All Funds	139,838	139,838	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	20,075	20,075	0	-
3400 Other Funds Ltd	245	245	0	-
6400 Federal Funds Ltd	4,544	4,544	0	-
All Funds	24,864	24,864	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	71	71	0	-
3400 Other Funds Ltd	38	38	0	-
6400 Federal Funds Ltd	140	140	0	-
All Funds	249	249	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	3,146,546	3,146,546	0	-
3400 Other Funds Ltd	604	604	0	-
6400 Federal Funds Ltd	73,564	73,564	0	-
All Funds	3,220,714	3,220,714	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	21,884,268	21,884,268	0	-
3400 Other Funds Ltd	259,054	259,054	0	-
6400 Federal Funds Ltd	15,886,407	15,886,407	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$38,029,729</b>	<b>\$38,029,729</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	7,190	7,190	0	-
3400 Other Funds Ltd	98	98	0	-
6400 Federal Funds Ltd	6,107	6,107	0	-
All Funds	13,395	13,395	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	3,193,137	3,193,137	0	-
3400 Other Funds Ltd	29,371	29,371	0	-
6400 Federal Funds Ltd	2,205,072	2,205,072	0	-
All Funds	5,427,580	5,427,580	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	987,322	987,322	0	-
3400 Other Funds Ltd	10,315	10,315	0	-
6400 Federal Funds Ltd	933,976	933,976	0	-
All Funds	1,931,613	1,931,613	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,673,866	1,673,866	0	-
3400 Other Funds Ltd	19,815	19,815	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,215,194	1,215,194	0	-
All Funds	2,908,875	2,908,875	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1	1	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	8,713	8,713	0	-
3400 Other Funds Ltd	115	115	0	-
6400 Federal Funds Ltd	7,387	7,387	0	-
All Funds	16,215	16,215	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	4,238,434	4,238,434	0	-
3400 Other Funds Ltd	53,331	53,331	0	-
6400 Federal Funds Ltd	3,542,195	3,542,195	0	-
All Funds	7,833,960	7,833,960	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	10,108,663	10,108,663	0	-
3400 Other Funds Ltd	113,045	113,045	0	-
6400 Federal Funds Ltd	7,909,931	7,909,931	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$18,131,639</b>	<b>\$18,131,639</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(659,314)	(659,314)	0	-
3400 Other Funds Ltd	(15,372)	(15,372)	0	-
6400 Federal Funds Ltd	(755,511)	(755,511)	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,430,197)	(1,430,197)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	31,333,617	31,333,617	0	-
3400 Other Funds Ltd	356,727	356,727	0	-
6400 Federal Funds Ltd	23,040,827	23,040,827	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,731,171</b>	<b>\$54,731,171</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	947,558	947,558	0	-
3400 Other Funds Ltd	852	852	0	-
6400 Federal Funds Ltd	926,906	926,906	0	-
All Funds	1,875,316	1,875,316	0	-
<b>4150 Employee Training</b>				
8000 General Fund	285,986	285,986	0	-
3400 Other Funds Ltd	839	839	0	-
6400 Federal Funds Ltd	120,726	120,726	0	-
All Funds	407,551	407,551	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	871,678	871,678	0	-
3400 Other Funds Ltd	183	183	0	-
6400 Federal Funds Ltd	1,330,669	1,330,669	0	-
All Funds	2,202,530	2,202,530	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	96,848	96,848	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,673	1,673	0	-
6400 Federal Funds Ltd	98,565	98,565	0	-
All Funds	197,086	197,086	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	95,056	95,056	0	-
3400 Other Funds Ltd	2,524	2,524	0	-
6400 Federal Funds Ltd	89,056	89,056	0	-
All Funds	186,636	186,636	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,283,587	3,283,587	0	-
3400 Other Funds Ltd	7,590,000	7,590,000	0	-
6400 Federal Funds Ltd	48,432,197	48,432,197	0	-
All Funds	59,305,784	59,305,784	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	327,971	327,971	0	-
3400 Other Funds Ltd	72,218	72,218	0	-
6400 Federal Funds Ltd	1,968,158	1,968,158	0	-
All Funds	2,368,347	2,368,347	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	429	429	0	-
6400 Federal Funds Ltd	181	181	0	-
All Funds	610	610	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	528	528	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	681	681	0	-
All Funds	1,209	1,209	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	115,165	115,165	0	-
3400 Other Funds Ltd	326	326	0	-
6400 Federal Funds Ltd	114,981	114,981	0	-
All Funds	230,472	230,472	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	42,566	42,566	0	-
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	41,420	41,420	0	-
All Funds	84,706	84,706	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,067,372	6,067,372	0	-
3400 Other Funds Ltd	7,669,335	7,669,335	0	-
6400 Federal Funds Ltd	53,123,540	53,123,540	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$66,860,247</b>	<b>\$66,860,247</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	37,400,989	37,400,989	0	-
3400 Other Funds Ltd	8,026,062	8,026,062	0	-
6400 Federal Funds Ltd	76,164,367	76,164,367	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$121,591,418</b>	<b>\$121,591,418</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	235	235	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

235.00

235.00

0

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,729,767	1,729,767	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,544,664,268	2,544,664,268	0	-
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	125,826,076	125,826,076	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	2,281,824	2,281,824	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	16,801,794	16,801,794	0	-
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3400 Other Funds Ltd	21,403	21,403	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	103,138,822	103,138,822	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	4,555,136,130	4,555,136,130	0	-
All Funds	6,769,481,461	6,769,481,461	0	-
<b>TRANSFERS IN</b>				
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	3,619,488	3,619,488	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	2,758,007	2,758,007	0	-
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	97,035,929	97,035,929	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	106,811	106,811	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	1,385,878	1,385,878	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	104,906,113	104,906,113	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,544,664,268	2,544,664,268	0	-
3400 Other Funds Ltd	352,976,032	352,976,032	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	4,555,136,130	4,555,136,130	0	-
<b>TOTAL REVENUES</b>	<b>\$9,667,121,761</b>	<b>\$9,667,121,761</b>	<b>0</b>	<b>-</b>

**TRANSFERS OUT**  
 2198 Tsfr To Judicial Dept

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,076,494)	(2,076,494)	0	-
<b>2525 Tsfr To HECC</b>				
3400 Other Funds Ltd	(243,000)	(243,000)	0	-
<b>2914 Tsfr To Housing and Com Svcs</b>				
6400 Federal Funds Ltd	(1,000,000)	(1,000,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(243,000)	(243,000)	0	-
6400 Federal Funds Ltd	(3,076,494)	(3,076,494)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,319,494)</b>	<b>(\$3,319,494)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,544,664,268	2,544,664,268	0	-
3400 Other Funds Ltd	354,462,799	354,462,799	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	4,552,059,636	4,552,059,636	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,665,532,034</b>	<b>\$9,665,532,034</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	368,416,865	368,381,476	(35,389)	-0.01%
3400 Other Funds Ltd	1,191,069	1,191,090	21	0.00%
6400 Federal Funds Ltd	369,062,898	369,040,131	(22,767)	-0.01%
All Funds	738,670,832	738,612,697	(58,135)	-0.01%
<b>3160 Temporary Appointments</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,528,954	1,528,954	0	-
3400 Other Funds Ltd	897,862	897,862	0	-
6400 Federal Funds Ltd	6,041,731	6,041,731	0	-
All Funds	8,468,547	8,468,547	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,628,275	1,628,275	0	-
3400 Other Funds Ltd	62,845	62,845	0	-
6400 Federal Funds Ltd	3,160,786	3,160,786	0	-
All Funds	4,851,906	4,851,906	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	265,971	265,971	0	-
3400 Other Funds Ltd	4,583	4,583	0	-
6400 Federal Funds Ltd	585,390	585,390	0	-
All Funds	855,944	855,944	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	1,083,675	1,083,675	0	-
3400 Other Funds Ltd	463,049	463,049	0	-
6400 Federal Funds Ltd	3,636,882	3,636,882	0	-
All Funds	5,183,606	5,183,606	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	372,923,740	372,888,351	(35,389)	-0.01%
3400 Other Funds Ltd	2,619,408	2,619,429	21	0.00%
6400 Federal Funds Ltd	382,487,687	382,464,920	(22,767)	-0.01%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$758,030,835</b>	<b>\$757,972,700</b>	<b>(\$58,135)</b>	<b>-0.01%</b>



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	201,297	201,285	(12)	-0.01%
3400 Other Funds Ltd	460	460	0	-
6400 Federal Funds Ltd	198,554	198,509	(45)	-0.02%
All Funds	400,311	400,254	(57)	-0.01%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	52,833,890	52,829,260	(4,630)	-0.01%
3400 Other Funds Ltd	281,822	281,824	2	0.00%
6400 Federal Funds Ltd	55,187,480	55,184,500	(2,980)	-0.01%
All Funds	108,303,192	108,295,584	(7,608)	-0.01%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	19,352,308	19,352,308	0	-
3400 Other Funds Ltd	910,633	910,633	0	-
6400 Federal Funds Ltd	19,756,350	19,756,350	0	-
All Funds	40,019,291	40,019,291	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	28,525,398	28,522,691	(2,707)	-0.01%
3400 Other Funds Ltd	200,494	200,496	2	0.00%
6400 Federal Funds Ltd	29,236,325	29,234,583	(1,742)	-0.01%
All Funds	57,962,217	57,957,770	(4,447)	-0.01%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	243,439	243,424	(15)	-0.01%
3400 Other Funds Ltd	547	547	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	240,601	240,547	(54)	-0.02%
All Funds	484,587	484,518	(69)	-0.01%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	13,675	13,675	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	117,717,209	117,710,108	(7,101)	-0.01%
3400 Other Funds Ltd	297,483	297,483	0	-
6400 Federal Funds Ltd	115,603,996	115,577,761	(26,235)	-0.02%
All Funds	233,618,688	233,585,352	(33,336)	-0.01%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	218,887,216	218,872,751	(14,465)	-0.01%
3400 Other Funds Ltd	1,691,439	1,691,443	4	0.00%
6400 Federal Funds Ltd	220,223,306	220,192,250	(31,056)	-0.01%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$440,801,961</b>	<b>\$440,756,444</b>	<b>(\$45,517)</b>	<b>-0.01%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(15,305,079)	(15,305,079)	0	-
3400 Other Funds Ltd	(566,619)	(566,619)	0	-
6400 Federal Funds Ltd	(15,691,618)	(15,691,618)	0	-
All Funds	(31,563,316)	(31,563,316)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	49,854	49,854	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	53,823	53,823	100.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	103,652	103,652	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(15,305,079)	(15,255,225)	49,854	0.33%
3400 Other Funds Ltd	(566,619)	(566,644)	(25)	-0.00%
6400 Federal Funds Ltd	(15,691,618)	(15,637,795)	53,823	0.34%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$31,563,316)</b>	<b>(\$31,459,664)</b>	<b>\$103,652</b>	<b>0.33%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	576,505,877	576,505,877	0	-
3400 Other Funds Ltd	3,744,228	3,744,228	0	-
6400 Federal Funds Ltd	587,019,375	587,019,375	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,167,269,480</b>	<b>\$1,167,269,480</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,993,484	3,993,484	0	-
3400 Other Funds Ltd	139,242	139,242	0	-
6400 Federal Funds Ltd	6,704,838	6,704,838	0	-
All Funds	10,837,564	10,837,564	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	183,794	183,794	0	-
3400 Other Funds Ltd	10,427	10,427	0	-
6400 Federal Funds Ltd	343,871	343,871	0	-
All Funds	538,092	538,092	0	-
<b>4150 Employee Training</b>				
8000 General Fund	4,886,677	4,886,677	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	50,120	50,120	0	-
6400 Federal Funds Ltd	4,809,950	4,809,950	0	-
All Funds	9,746,747	9,746,747	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	5,200,425	5,200,425	0	-
3400 Other Funds Ltd	465,736	465,736	0	-
6400 Federal Funds Ltd	8,062,002	8,062,002	0	-
All Funds	13,728,163	13,728,163	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,826,292	1,826,292	0	-
3400 Other Funds Ltd	95,904	95,904	0	-
6400 Federal Funds Ltd	5,193,042	5,193,042	0	-
All Funds	7,115,238	7,115,238	0	-
<b>4250 Data Processing</b>				
8000 General Fund	948,425	948,425	0	-
3400 Other Funds Ltd	53,863	53,863	0	-
6400 Federal Funds Ltd	416,091	416,091	0	-
All Funds	1,418,379	1,418,379	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,479,935	1,479,935	0	-
3400 Other Funds Ltd	320,157	320,157	0	-
6400 Federal Funds Ltd	412,056	412,056	0	-
All Funds	2,212,148	2,212,148	0	-
<b>4300 Professional Services</b>				

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	Column 1	Column 2		
8000 General Fund	30,187,815	30,187,815	0	-
3400 Other Funds Ltd	17,148,254	17,148,254	0	-
6400 Federal Funds Ltd	23,897,329	23,897,329	0	-
All Funds	71,233,398	71,233,398	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	1,777,881	1,777,881	0	-
3400 Other Funds Ltd	4,452,259	4,452,259	0	-
6400 Federal Funds Ltd	17,153,340	17,153,340	0	-
All Funds	23,383,480	23,383,480	0	-
<b>4325 Attorney General</b>				
8000 General Fund	10,979,265	10,979,265	0	-
3400 Other Funds Ltd	10,176	10,176	0	-
6400 Federal Funds Ltd	14,337,083	14,337,083	0	-
All Funds	25,326,524	25,326,524	0	-
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	9,490	9,490	0	-
6400 Federal Funds Ltd	36,909	36,909	0	-
All Funds	46,399	46,399	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	25,788	25,788	0	-
3400 Other Funds Ltd	57	57	0	-
6400 Federal Funds Ltd	44,061	44,061	0	-
All Funds	69,906	69,906	0	-
<b>4400 Dues and Subscriptions</b>				

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	Column 1	Column 2		
8000 General Fund	541,881	541,881	0	-
3400 Other Funds Ltd	526	526	0	-
6400 Federal Funds Ltd	576,838	576,838	0	-
All Funds	1,119,245	1,119,245	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	433,843	433,843	0	-
3400 Other Funds Ltd	815,553	815,553	0	-
6400 Federal Funds Ltd	1,489,315	1,489,315	0	-
All Funds	2,738,711	2,738,711	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	458,345	458,345	0	-
3400 Other Funds Ltd	196,521	196,521	0	-
6400 Federal Funds Ltd	127,303	127,303	0	-
All Funds	782,169	782,169	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	410,464	410,464	0	-
3400 Other Funds Ltd	176,236	176,236	0	-
6400 Federal Funds Ltd	82,034	82,034	0	-
All Funds	668,734	668,734	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	392,240	392,240	0	-
3400 Other Funds Ltd	414,913	414,913	0	-
6400 Federal Funds Ltd	4,916,971	4,916,971	0	-
All Funds	5,724,124	5,724,124	0	-

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	Column 1	Column 2		
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	499,879	499,879	0	-
6400 Federal Funds Ltd	15,526	15,526	0	-
All Funds	515,405	515,405	0	-
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	405,700	405,700	0	-
3400 Other Funds Ltd	125,163	125,163	0	-
6400 Federal Funds Ltd	27,755	27,755	0	-
All Funds	558,618	558,618	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,189,299	1,189,299	0	-
3400 Other Funds Ltd	155,859	155,859	0	-
6400 Federal Funds Ltd	2,737,684	2,737,684	0	-
All Funds	4,082,842	4,082,842	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	23,688	23,688	0	-
6400 Federal Funds Ltd	23,688	23,688	0	-
All Funds	47,376	47,376	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,819,805	2,819,805	0	-
3400 Other Funds Ltd	507,813	507,813	0	-
6400 Federal Funds Ltd	2,947,393	2,947,393	0	-
All Funds	6,275,011	6,275,011	0	-
<b>4700 Expendable Prop 250 - 5000</b>				

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	Column 1	Column 2		
8000 General Fund	1,424,007	1,424,007	0	-
3400 Other Funds Ltd	111,561	111,561	0	-
6400 Federal Funds Ltd	2,122,846	2,122,846	0	-
All Funds	3,658,414	3,658,414	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,570,345	1,570,345	0	-
3400 Other Funds Ltd	1,870	1,870	0	-
6400 Federal Funds Ltd	1,274,439	1,274,439	0	-
All Funds	2,846,654	2,846,654	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	71,668,767	71,668,767	0	-
3400 Other Funds Ltd	25,252,210	25,252,210	0	-
6400 Federal Funds Ltd	97,752,364	97,752,364	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$194,673,341</b>	<b>\$194,673,341</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	132,844	132,844	0	-
3400 Other Funds Ltd	20,196	20,196	0	-
6400 Federal Funds Ltd	58,281	58,281	0	-
All Funds	211,321	211,321	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	3,053	3,053	0	-
6400 Federal Funds Ltd	2,853	2,853	0	-
All Funds	5,906	5,906	0	-



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	Column 1	Column 2		
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	33,794	33,794	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	135,897	135,897	0	-
3400 Other Funds Ltd	20,196	20,196	0	-
6400 Federal Funds Ltd	94,928	94,928	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$251,021</b>	<b>\$251,021</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	689,567	689,567	0	-
6400 Federal Funds Ltd	1,007,819	1,007,819	0	-
All Funds	1,697,386	1,697,386	0	-
<b>6020 Dist to Counties</b>				
8000 General Fund	107,933,078	107,933,078	0	-
3400 Other Funds Ltd	11,926,611	11,926,611	0	-
6400 Federal Funds Ltd	190,276,610	190,276,610	0	-
All Funds	310,136,299	310,136,299	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	88,009,720	88,009,720	0	-
3400 Other Funds Ltd	7,591,069	7,591,069	0	-
6400 Federal Funds Ltd	83,680,551	83,680,551	0	-
All Funds	179,281,340	179,281,340	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	1,148,371,399	1,148,371,399	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	288,783,896	288,783,896	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	2,457,202,572	2,457,202,572	0	-
All Funds	6,108,703,198	6,108,703,198	0	-
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	597,202	597,202	0	-
6400 Federal Funds Ltd	1,053,777	1,053,777	0	-
All Funds	1,650,979	1,650,979	0	-
<b>6055 Dist to Contract Svc Providers</b>				
8000 General Fund	263,541	263,541	0	-
6400 Federal Funds Ltd	3,855,115	3,855,115	0	-
All Funds	4,118,656	4,118,656	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	3,619,488	3,619,488	0	-
<b>6080 Loans Made - Other</b>				
3400 Other Funds Ltd	450,000	450,000	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	546,675,937	546,675,937	0	-
3400 Other Funds Ltd	13,509,728	13,509,728	0	-
6400 Federal Funds Ltd	1,112,960,014	1,112,960,014	0	-
All Funds	1,673,145,679	1,673,145,679	0	-
<b>6114 Spc Pmt to Long Term Care Ombud</b>				
6400 Federal Funds Ltd	638,334	638,334	0	-
<b>6137 Spc Pmt to Justice, Dept of</b>				

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	Column 1	Column 2		
6400 Federal Funds Ltd	1,174,458	1,174,458	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	118,178	118,178	0	-
6400 Federal Funds Ltd	268,954	268,954	0	-
All Funds	387,132	387,132	0	-
<b>6471 Spc Pmt to Employment Dept</b>				
8000 General Fund	75,617	75,617	0	-
6400 Federal Funds Ltd	79,895	79,895	0	-
All Funds	155,512	155,512	0	-
<b>6525 Spc Pmt to HECC</b>				
6400 Federal Funds Ltd	1,685,000	1,685,000	0	-
<b>6581 Spc Pmt to Education, Dept of</b>				
6400 Federal Funds Ltd	11,840,930	11,840,930	0	-
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	1,455,094	1,455,094	0	-
6400 Federal Funds Ltd	1,468,940	1,468,940	0	-
All Funds	2,924,034	2,924,034	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,896,353,727	1,896,353,727	0	-
3400 Other Funds Ltd	323,716,398	323,716,398	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	3,867,192,969	3,867,192,969	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,301,608,425</b>	<b>\$8,301,608,425</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				

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	Column 1	Column 2		
8000 General Fund	2,544,664,268	2,544,664,268	0	-
3400 Other Funds Ltd	352,733,032	352,733,032	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	4,552,059,636	4,552,059,636	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,663,802,267</b>	<b>\$9,663,802,267</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,729,767	1,729,767	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7,023	7,022	(1)	-0.01%
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7,023</b>	<b>7,023</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6,959.63	6,958.33	(1.30)	-0.02%
8280 FTE Reconciliation	-	1.30	1.30	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>6,959.63</b>	<b>6,959.63</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	383,394,209	383,394,209	0	-
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3400 Other Funds Ltd	21,403	21,403	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,771,927	2,771,927	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	452,423,180	452,423,180	0	-
All Funds	2,666,768,511	2,666,768,511	0	-
<b>TRANSFERS IN</b>				
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	97,035,929	97,035,929	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	383,394,209	383,394,209	0	-
3400 Other Funds Ltd	99,829,259	99,829,259	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	452,423,180	452,423,180	0	-
<b>TOTAL REVENUES</b>	<b>\$3,149,991,979</b>	<b>\$3,149,991,979</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2525 Tsfr To HECC</b>				
3400 Other Funds Ltd	(243,000)	(243,000)	0	-
<b>2914 Tsfr To Housing and Com Svcs</b>				
6400 Federal Funds Ltd	(1,000,000)	(1,000,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(243,000)	(243,000)	0	-
6400 Federal Funds Ltd	(1,000,000)	(1,000,000)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,243,000)</b>	<b>(\$1,243,000)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	383,394,209	383,394,209	0	-
3400 Other Funds Ltd	99,586,259	99,586,259	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	451,423,180	451,423,180	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,148,748,979</b>	<b>\$3,148,748,979</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	102,680,122	102,680,122	0	-
3400 Other Funds Ltd	70,743	70,743	0	-
6400 Federal Funds Ltd	96,138,073	96,138,073	0	-
All Funds	198,888,938	198,888,938	0	-
<b>3160 Temporary Appointments</b>				

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	Column 1	Column 2		
8000 General Fund	40,501	40,501	0	-
3400 Other Funds Ltd	21,988	21,988	0	-
6400 Federal Funds Ltd	3,699,929	3,699,929	0	-
All Funds	3,762,418	3,762,418	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	65,296	65,296	0	-
3400 Other Funds Ltd	128	128	0	-
6400 Federal Funds Ltd	46,733	46,733	0	-
All Funds	112,157	112,157	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	3,867	3,867	0	-
3400 Other Funds Ltd	882	882	0	-
6400 Federal Funds Ltd	9,181	9,181	0	-
All Funds	13,930	13,930	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	506,735	506,735	0	-
3400 Other Funds Ltd	288,757	288,757	0	-
6400 Federal Funds Ltd	514,515	514,515	0	-
All Funds	1,310,007	1,310,007	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	103,296,521	103,296,521	0	-
3400 Other Funds Ltd	382,498	382,498	0	-
6400 Federal Funds Ltd	100,408,431	100,408,431	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$204,087,450</b>	<b>\$204,087,450</b>	<b>0</b>	<b>-</b>

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	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	60,673	60,673	0	-
3400 Other Funds Ltd	30	30	0	-
6400 Federal Funds Ltd	55,463	55,463	0	-
All Funds	116,166	116,166	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	14,036,792	14,036,792	0	-
3400 Other Funds Ltd	64,704	64,704	0	-
6400 Federal Funds Ltd	13,749,509	13,749,509	0	-
All Funds	27,851,005	27,851,005	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	5,374,585	5,374,585	0	-
3400 Other Funds Ltd	20,291	20,291	0	-
6400 Federal Funds Ltd	5,081,287	5,081,287	0	-
All Funds	10,476,163	10,476,163	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	7,901,700	7,901,700	0	-
3400 Other Funds Ltd	29,272	29,272	0	-
6400 Federal Funds Ltd	7,681,096	7,681,096	0	-
All Funds	15,612,068	15,612,068	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	73,892	73,892	0	-
3400 Other Funds Ltd	34	34	0	-



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	Column 1	Column 2		
6400 Federal Funds Ltd	66,696	66,696	0	-
All Funds	140,622	140,622	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	35,678,096	35,678,096	0	-
3400 Other Funds Ltd	15,796	15,796	0	-
6400 Federal Funds Ltd	32,044,860	32,044,860	0	-
All Funds	67,738,752	67,738,752	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	63,125,738	63,125,738	0	-
3400 Other Funds Ltd	130,127	130,127	0	-
6400 Federal Funds Ltd	58,678,911	58,678,911	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$121,934,776</b>	<b>\$121,934,776</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(4,236,899)	(4,236,899)	0	-
3400 Other Funds Ltd	(483,440)	(483,440)	0	-
6400 Federal Funds Ltd	(4,111,042)	(4,111,042)	0	-
All Funds	(8,831,381)	(8,831,381)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	162,185,360	162,185,360	0	-
3400 Other Funds Ltd	29,185	29,185	0	-
6400 Federal Funds Ltd	154,976,300	154,976,300	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$317,190,845</b>	<b>\$317,190,845</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	1,318,705	1,318,705	0	-
3400 Other Funds Ltd	14,460	14,460	0	-
6400 Federal Funds Ltd	981,894	981,894	0	-
All Funds	2,315,059	2,315,059	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	47,960	47,960	0	-
3400 Other Funds Ltd	801	801	0	-
6400 Federal Funds Ltd	49,187	49,187	0	-
All Funds	97,948	97,948	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,282,958	1,282,958	0	-
3400 Other Funds Ltd	4,839	4,839	0	-
6400 Federal Funds Ltd	1,090,631	1,090,631	0	-
All Funds	2,378,428	2,378,428	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	2,968,522	2,968,522	0	-
3400 Other Funds Ltd	26,987	26,987	0	-
6400 Federal Funds Ltd	33,310	33,310	0	-
All Funds	3,028,819	3,028,819	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	827,066	827,066	0	-
3400 Other Funds Ltd	27,395	27,395	0	-
6400 Federal Funds Ltd	1,615,782	1,615,782	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,470,243	2,470,243	0	-
<b>4250 Data Processing</b>				
8000 General Fund	394,645	394,645	0	-
3400 Other Funds Ltd	2	2	0	-
6400 Federal Funds Ltd	140	140	0	-
All Funds	394,787	394,787	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	752,410	752,410	0	-
3400 Other Funds Ltd	247	247	0	-
6400 Federal Funds Ltd	14,639	14,639	0	-
All Funds	767,296	767,296	0	-
<b>4300 Professional Services</b>				
8000 General Fund	10,466,141	10,466,141	0	-
3400 Other Funds Ltd	11,332	11,332	0	-
6400 Federal Funds Ltd	5,494,367	5,494,367	0	-
All Funds	15,971,840	15,971,840	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	900,542	900,542	0	-
3400 Other Funds Ltd	5	5	0	-
6400 Federal Funds Ltd	16,623,076	16,623,076	0	-
All Funds	17,523,623	17,523,623	0	-
<b>4325 Attorney General</b>				
8000 General Fund	155,000	155,000	0	-
<b>4375 Employee Recruitment and Develop</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,934	7,934	0	-
3400 Other Funds Ltd	57	57	0	-
6400 Federal Funds Ltd	3,418	3,418	0	-
All Funds	11,409	11,409	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,568	3,568	0	-
3400 Other Funds Ltd	117	117	0	-
6400 Federal Funds Ltd	6,925	6,925	0	-
All Funds	10,610	10,610	0	-
<b>4425 Facilities Rental and Taxes</b>				
6400 Federal Funds Ltd	326,099	326,099	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	9,498	9,498	0	-
3400 Other Funds Ltd	124	124	0	-
6400 Federal Funds Ltd	7,369	7,369	0	-
All Funds	16,991	16,991	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	47,583	47,583	0	-
3400 Other Funds Ltd	646	646	0	-
6400 Federal Funds Ltd	40,566	40,566	0	-
All Funds	88,795	88,795	0	-
<b>4500 Food and Kitchen Supplies</b>				
6400 Federal Funds Ltd	4,916,418	4,916,418	0	-
<b>4525 Medical Services and Supplies</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	90	90	0	-
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	13	13	0	-
6400 Federal Funds Ltd	788	788	0	-
All Funds	801	801	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	239,287	239,287	0	-
3400 Other Funds Ltd	31,948	31,948	0	-
6400 Federal Funds Ltd	143,011	143,011	0	-
All Funds	414,246	414,246	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,524,354	1,524,354	0	-
3400 Other Funds Ltd	145,371	145,371	0	-
6400 Federal Funds Ltd	409,714	409,714	0	-
All Funds	2,079,439	2,079,439	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	185,891	185,891	0	-
3400 Other Funds Ltd	1,769	1,769	0	-
6400 Federal Funds Ltd	206,578	206,578	0	-
All Funds	394,238	394,238	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	65,784	65,784	0	-
3400 Other Funds Ltd	1,616	1,616	0	-
6400 Federal Funds Ltd	93,583	93,583	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	160,983	160,983	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	21,197,848	21,197,848	0	-
3400 Other Funds Ltd	267,729	267,729	0	-
6400 Federal Funds Ltd	32,057,585	32,057,585	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$53,523,162</b>	<b>\$53,523,162</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	116,009	116,009	0	-
3400 Other Funds Ltd	19,956	19,956	0	-
6400 Federal Funds Ltd	42,362	42,362	0	-
All Funds	178,327	178,327	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	3,053	3,053	0	-
6400 Federal Funds Ltd	2,853	2,853	0	-
All Funds	5,906	5,906	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	119,062	119,062	0	-
3400 Other Funds Ltd	19,956	19,956	0	-
6400 Federal Funds Ltd	45,215	45,215	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$184,233</b>	<b>\$184,233</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	3,982,917	3,982,917	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6035 Dist to Individuals</b>				
8000 General Fund	149,992,048	149,992,048	0	-
3400 Other Funds Ltd	99,269,389	99,269,389	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	256,463,217	256,463,217	0	-
All Funds	2,720,069,985	2,720,069,985	0	-
<b>6055 Dist to Contract Svc Providers</b>				
8000 General Fund	263,541	263,541	0	-
6400 Federal Funds Ltd	3,855,115	3,855,115	0	-
All Funds	4,118,656	4,118,656	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	49,570,687	49,570,687	0	-
<b>6471 Spc Pmt to Employment Dept</b>				
8000 General Fund	65,663	65,663	0	-
6400 Federal Funds Ltd	42,831	42,831	0	-
All Funds	108,494	108,494	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	199,891,939	199,891,939	0	-
3400 Other Funds Ltd	99,269,389	99,269,389	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	264,344,080	264,344,080	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,777,850,739</b>	<b>\$2,777,850,739</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	383,394,209	383,394,209	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	99,586,259	99,586,259	0	-
6200 Federal Funds Non-Ltd	2,214,345,331	2,214,345,331	0	-
6400 Federal Funds Ltd	451,423,180	451,423,180	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,148,748,979</b>	<b>\$3,148,748,979</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2,038	2,038	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2,029.97	2,029.97	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	29,047,675	29,047,675	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	958,938	958,938	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	623,608	623,608	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	245,346	245,346	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	59,382,686	59,382,686	0	-
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	2,758,007	2,758,007	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	29,047,675	29,047,675	0	-
3400 Other Funds Ltd	4,585,899	4,585,899	0	-
6400 Federal Funds Ltd	59,382,686	59,382,686	0	-
<b>TOTAL REVENUES</b>	<b>\$93,016,260</b>	<b>\$93,016,260</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>				
8000 General Fund	29,047,675	29,047,675	0	-
3400 Other Funds Ltd	4,585,899	4,585,899	0	-
6400 Federal Funds Ltd	59,382,686	59,382,686	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$93,016,260</b>	<b>\$93,016,260</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	29,047,675	29,047,675	0	-
3400 Other Funds Ltd	4,585,899	4,585,899	0	-
6400 Federal Funds Ltd	40,811,315	40,811,315	0	-
All Funds	74,444,889	74,444,889	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	6,730,441	6,730,441	0	-
<b>6581 Spc Pmt to Education, Dept of</b>				
6400 Federal Funds Ltd	11,840,930	11,840,930	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	29,047,675	29,047,675	0	-
3400 Other Funds Ltd	4,585,899	4,585,899	0	-
6400 Federal Funds Ltd	59,382,686	59,382,686	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$93,016,260</b>	<b>\$93,016,260</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	112,535,879	112,535,879	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	15,032,593	15,032,593	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	98,745,972	98,745,972	0	-
<b>TRANSFERS IN</b>				
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	106,811	106,811	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	112,535,879	112,535,879	0	-
3400 Other Funds Ltd	15,139,404	15,139,404	0	-
6400 Federal Funds Ltd	98,745,972	98,745,972	0	-
<b>TOTAL REVENUES</b>	<b>\$226,421,255</b>	<b>\$226,421,255</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	112,535,879	112,535,879	0	-
3400 Other Funds Ltd	15,139,404	15,139,404	0	-
6400 Federal Funds Ltd	98,745,972	98,745,972	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$226,421,255</b>	<b>\$226,421,255</b>	<b>0</b>	<b>-</b>

**EXPENDITURES**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	105,384,002	105,384,002	0	-
3400 Other Funds Ltd	14,796,476	14,796,476	0	-
6400 Federal Funds Ltd	88,965,775	88,965,775	0	-
All Funds	209,146,253	209,146,253	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	7,151,877	7,151,877	0	-
3400 Other Funds Ltd	342,928	342,928	0	-
6400 Federal Funds Ltd	8,095,197	8,095,197	0	-
All Funds	15,590,002	15,590,002	0	-
<b>6525 Spc Pmt to HECC</b>				
6400 Federal Funds Ltd	1,685,000	1,685,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	112,535,879	112,535,879	0	-
3400 Other Funds Ltd	15,139,404	15,139,404	0	-
6400 Federal Funds Ltd	98,745,972	98,745,972	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$226,421,255</b>	<b>\$226,421,255</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	73,827,734	73,827,734	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	88,869	88,869	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	927,564	927,564	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	268,386	268,386	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	83,552,330	83,552,330	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	73,827,734	73,827,734	0	-
3400 Other Funds Ltd	1,284,819	1,284,819	0	-
6400 Federal Funds Ltd	83,552,330	83,552,330	0	-
<b>TOTAL REVENUES</b>	<b>\$158,664,883</b>	<b>\$158,664,883</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	73,827,734	73,827,734	0	-
3400 Other Funds Ltd	1,284,819	1,284,819	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	83,552,330	83,552,330	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$158,664,883</b>	<b>\$158,664,883</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	70,989,898	70,989,898	0	-
3400 Other Funds Ltd	961,409	961,409	0	-
6400 Federal Funds Ltd	79,928,116	79,928,116	0	-
All Funds	151,879,423	151,879,423	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	2,837,836	2,837,836	0	-
3400 Other Funds Ltd	323,410	323,410	0	-
6400 Federal Funds Ltd	3,624,214	3,624,214	0	-
All Funds	6,785,460	6,785,460	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	73,827,734	73,827,734	0	-
3400 Other Funds Ltd	1,284,819	1,284,819	0	-
6400 Federal Funds Ltd	83,552,330	83,552,330	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$158,664,883</b>	<b>\$158,664,883</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	279,471,147	279,471,147	0	-
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**CHARGES FOR SERVICES**

**0420 Care of State Wards**

3400 Other Funds Ltd	218,029	218,029	0	-
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	1,997,064	1,997,064	0	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	227,529,784	227,529,784	0	-
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**TOTAL REVENUES**

8000 General Fund	279,471,147	279,471,147	0	-
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3400 Other Funds Ltd	2,215,093	2,215,093	0	-
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6400 Federal Funds Ltd	227,529,784	227,529,784	0	-
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<b>TOTAL REVENUES</b>	<b>\$509,216,024</b>	<b>\$509,216,024</b>	<b>0</b>	<b>-</b>
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**TRANSFERS OUT**

**2198 Tsfr To Judicial Dept**

6400 Federal Funds Ltd	(2,076,494)	(2,076,494)	0	-
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**AVAILABLE REVENUES**

8000 General Fund	279,471,147	279,471,147	0	-
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3400 Other Funds Ltd	2,215,093	2,215,093	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	225,453,290	225,453,290	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$507,139,530</b>	<b>\$507,139,530</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	166,896,410	166,896,410	0	-
3400 Other Funds Ltd	698,946	698,946	0	-
6400 Federal Funds Ltd	121,162,042	121,162,042	0	-
All Funds	288,757,398	288,757,398	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	465,401	465,401	0	-
3400 Other Funds Ltd	378,589	378,589	0	-
6400 Federal Funds Ltd	454,499	454,499	0	-
All Funds	1,298,489	1,298,489	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	895,131	895,131	0	-
3400 Other Funds Ltd	565	565	0	-
6400 Federal Funds Ltd	1,354,870	1,354,870	0	-
All Funds	2,250,566	2,250,566	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	46,985	46,985	0	-
3400 Other Funds Ltd	672	672	0	-
6400 Federal Funds Ltd	7,478	7,478	0	-



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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	55,135	55,135	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	13,360	13,360	0	-
3400 Other Funds Ltd	758	758	0	-
6400 Federal Funds Ltd	504,981	504,981	0	-
All Funds	519,099	519,099	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	168,317,287	168,317,287	0	-
3400 Other Funds Ltd	1,079,530	1,079,530	0	-
6400 Federal Funds Ltd	123,483,870	123,483,870	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$292,880,687</b>	<b>\$292,880,687</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	85,615	85,615	0	-
3400 Other Funds Ltd	308	308	0	-
6400 Federal Funds Ltd	61,707	61,707	0	-
All Funds	147,630	147,630	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	23,590,432	23,590,432	0	-
3400 Other Funds Ltd	114,772	114,772	0	-
6400 Federal Funds Ltd	17,457,102	17,457,102	0	-
All Funds	41,162,306	41,162,306	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	8,757,798	8,757,798	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37,479	37,479	0	-
6400 Federal Funds Ltd	6,467,293	6,467,293	0	-
All Funds	15,262,570	15,262,570	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	12,874,599	12,874,599	0	-
3400 Other Funds Ltd	82,634	82,634	0	-
6400 Federal Funds Ltd	9,445,526	9,445,526	0	-
All Funds	22,402,759	22,402,759	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	103,491	103,491	0	-
3400 Other Funds Ltd	364	364	0	-
6400 Federal Funds Ltd	74,855	74,855	0	-
All Funds	178,710	178,710	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	13,675	13,675	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	50,058,815	50,058,815	0	-
3400 Other Funds Ltd	176,585	176,585	0	-
6400 Federal Funds Ltd	36,071,504	36,071,504	0	-
All Funds	86,306,904	86,306,904	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	95,484,425	95,484,425	0	-
3400 Other Funds Ltd	412,142	412,142	0	-
6400 Federal Funds Ltd	69,577,987	69,577,987	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$165,474,554</b>	<b>\$165,474,554</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(7,075,657)	(7,075,657)	0	-
3400 Other Funds Ltd	(41,819)	(41,819)	0	-
6400 Federal Funds Ltd	(5,206,158)	(5,206,158)	0	-
All Funds	(12,323,634)	(12,323,634)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	256,726,055	256,726,055	0	-
3400 Other Funds Ltd	1,449,853	1,449,853	0	-
6400 Federal Funds Ltd	187,855,699	187,855,699	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$446,031,607</b>	<b>\$446,031,607</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,017,212	1,017,212	0	-
3400 Other Funds Ltd	65,783	65,783	0	-
6400 Federal Funds Ltd	2,675,961	2,675,961	0	-
All Funds	3,758,956	3,758,956	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	37,357	37,357	0	-
3400 Other Funds Ltd	285	285	0	-
6400 Federal Funds Ltd	80,959	80,959	0	-
All Funds	118,601	118,601	0	-
<b>4150 Employee Training</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,357,804	3,357,804	0	-
3400 Other Funds Ltd	29,531	29,531	0	-
6400 Federal Funds Ltd	2,868,517	2,868,517	0	-
All Funds	6,255,852	6,255,852	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	230,497	230,497	0	-
3400 Other Funds Ltd	89,547	89,547	0	-
6400 Federal Funds Ltd	4,803,276	4,803,276	0	-
All Funds	5,123,320	5,123,320	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	97,510	97,510	0	-
3400 Other Funds Ltd	57,021	57,021	0	-
6400 Federal Funds Ltd	1,988,691	1,988,691	0	-
All Funds	2,143,222	2,143,222	0	-
<b>4250 Data Processing</b>				
8000 General Fund	424,611	424,611	0	-
3400 Other Funds Ltd	53,803	53,803	0	-
6400 Federal Funds Ltd	158,044	158,044	0	-
All Funds	636,458	636,458	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	211,390	211,390	0	-
6400 Federal Funds Ltd	87,751	87,751	0	-
All Funds	299,141	299,141	0	-
<b>4300 Professional Services</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,909,551	4,909,551	0	-
3400 Other Funds Ltd	96,474	96,474	0	-
6400 Federal Funds Ltd	4,731,699	4,731,699	0	-
All Funds	9,737,724	9,737,724	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	1,524	1,524	0	-
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	41,989	41,989	0	-
All Funds	43,517	43,517	0	-
<b>4325 Attorney General</b>				
8000 General Fund	10,398,415	10,398,415	0	-
3400 Other Funds Ltd	1,530	1,530	0	-
6400 Federal Funds Ltd	14,097,021	14,097,021	0	-
All Funds	24,496,966	24,496,966	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	12,813	12,813	0	-
6400 Federal Funds Ltd	26,621	26,621	0	-
All Funds	39,434	39,434	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	459,822	459,822	0	-
3400 Other Funds Ltd	409	409	0	-
6400 Federal Funds Ltd	507,013	507,013	0	-
All Funds	967,244	967,244	0	-
<b>4425 Facilities Rental and Taxes</b>				

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	Column 1	Column 2		
8000 General Fund	138,363	138,363	0	-
3400 Other Funds Ltd	153,981	153,981	0	-
6400 Federal Funds Ltd	1,032,081	1,032,081	0	-
All Funds	1,324,425	1,324,425	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	12,691	12,691	0	-
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	26,354	26,354	0	-
All Funds	39,051	39,051	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	15,661	15,661	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	32,532	32,532	0	-
All Funds	48,196	48,196	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	266	266	0	-
6400 Federal Funds Ltd	553	553	0	-
All Funds	819	819	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	5,990	5,990	0	-
6400 Federal Funds Ltd	12,447	12,447	0	-
All Funds	18,437	18,437	0	-
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	12,979	12,979	0	-

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	Column 1	Column 2		
6400 Federal Funds Ltd	26,967	26,967	0	-
All Funds	39,946	39,946	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	319,522	319,522	0	-
3400 Other Funds Ltd	93,070	93,070	0	-
6400 Federal Funds Ltd	1,490,206	1,490,206	0	-
All Funds	1,902,798	1,902,798	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	633,570	633,570	0	-
3400 Other Funds Ltd	5,663	5,663	0	-
6400 Federal Funds Ltd	1,291,241	1,291,241	0	-
All Funds	1,930,474	1,930,474	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	227,290	227,290	0	-
3400 Other Funds Ltd	109,390	109,390	0	-
6400 Federal Funds Ltd	1,166,914	1,166,914	0	-
All Funds	1,503,594	1,503,594	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	75,339	75,339	0	-
3400 Other Funds Ltd	254	254	0	-
6400 Federal Funds Ltd	158,033	158,033	0	-
All Funds	233,626	233,626	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	22,600,177	22,600,177	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	756,754	756,754	0	-
6400 Federal Funds Ltd	37,304,870	37,304,870	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$60,661,801</b>	<b>\$60,661,801</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	16,835	16,835	0	-
3400 Other Funds Ltd	240	240	0	-
6400 Federal Funds Ltd	15,919	15,919	0	-
All Funds	32,994	32,994	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	4,435	4,435	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	123,645	123,645	0	-
3400 Other Funds Ltd	8,246	8,246	0	-
6400 Federal Funds Ltd	276,802	276,802	0	-
All Funds	408,693	408,693	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	128,080	128,080	0	-
3400 Other Funds Ltd	8,246	8,246	0	-
6400 Federal Funds Ltd	276,802	276,802	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$413,128</b>	<b>\$413,128</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	279,471,147	279,471,147	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,215,093	2,215,093	0	-
6400 Federal Funds Ltd	225,453,290	225,453,290	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$507,139,530</b>	<b>\$507,139,530</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2,590	2,590	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2,548.65	2,548.65	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,229,767	1,229,767	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	23,209,733	23,209,733	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	2,334,211	2,334,211	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	85,473,901	85,473,901	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	23,209,733	23,209,733	0	-
3400 Other Funds Ltd	2,334,211	2,334,211	0	-
6400 Federal Funds Ltd	85,473,901	85,473,901	0	-
<b>TOTAL REVENUES</b>	<b>\$111,017,845</b>	<b>\$111,017,845</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	23,209,733	23,209,733	0	-
3400 Other Funds Ltd	3,563,978	3,563,978	0	-
6400 Federal Funds Ltd	85,473,901	85,473,901	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$112,247,612</b>	<b>\$112,247,612</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	6,158,535	6,153,201	(5,334)	-0.09%
3400 Other Funds Ltd	129,674	129,695	21	0.02%
6400 Federal Funds Ltd	23,097,781	23,078,151	(19,630)	-0.08%
All Funds	29,385,990	29,361,047	(24,943)	-0.08%

**3160 Temporary Appointments**

8000 General Fund	458,280	458,280	0	-
3400 Other Funds Ltd	199,109	199,109	0	-
6400 Federal Funds Ltd	313,463	313,463	0	-
All Funds	970,852	970,852	0	-

**3170 Overtime Payments**

8000 General Fund	10,683	10,683	0	-
3400 Other Funds Ltd	132	132	0	-
6400 Federal Funds Ltd	45,256	45,256	0	-
All Funds	56,071	56,071	0	-

**3180 Shift Differential**

8000 General Fund	141	141	0	-
3400 Other Funds Ltd	5	5	0	-
6400 Federal Funds Ltd	490	490	0	-
All Funds	636	636	0	-

**3190 All Other Differential**

8000 General Fund	106,489	106,489	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	130	130	0	-
6400 Federal Funds Ltd	403,627	403,627	0	-
All Funds	510,246	510,246	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	6,734,128	6,728,794	(5,334)	-0.08%
3400 Other Funds Ltd	329,050	329,071	21	0.01%
6400 Federal Funds Ltd	23,860,617	23,840,987	(19,630)	-0.08%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$30,923,795</b>	<b>\$30,898,852</b>	<b>(\$24,943)</b>	<b>-0.08%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,011	2,999	(12)	-0.40%
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	11,236	11,191	(45)	-0.40%
All Funds	14,250	14,193	(57)	-0.40%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	875,621	874,925	(696)	-0.08%
3400 Other Funds Ltd	17,821	17,823	2	0.01%
6400 Federal Funds Ltd	3,284,687	3,282,117	(2,570)	-0.08%
All Funds	4,178,129	4,174,865	(3,264)	-0.08%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	334,194	334,194	0	-
3400 Other Funds Ltd	6,982	6,982	0	-
6400 Federal Funds Ltd	1,254,437	1,254,437	0	-
All Funds	1,595,613	1,595,613	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	515,124	514,715	(409)	-0.08%
3400 Other Funds Ltd	25,222	25,224	2	0.01%
6400 Federal Funds Ltd	1,825,315	1,823,814	(1,501)	-0.08%
All Funds	2,365,661	2,363,753	(1,908)	-0.08%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,555	3,540	(15)	-0.42%
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	13,691	13,637	(54)	-0.39%
All Funds	17,250	17,181	(69)	-0.40%
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,746,398	1,739,297	(7,101)	-0.41%
3400 Other Funds Ltd	36,202	36,202	0	-
6400 Federal Funds Ltd	6,551,400	6,525,165	(26,235)	-0.40%
All Funds	8,334,000	8,300,664	(33,336)	-0.40%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,477,903	3,469,670	(8,233)	-0.24%
3400 Other Funds Ltd	86,234	86,238	4	0.00%
6400 Federal Funds Ltd	12,940,766	12,910,361	(30,405)	-0.23%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$16,504,903</b>	<b>\$16,466,269</b>	<b>(\$38,634)</b>	<b>-0.23%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(263,094)	(263,094)	0	-
3400 Other Funds Ltd	(12,048)	(12,048)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(943,301)	(943,301)	0	-
All Funds	(1,218,443)	(1,218,443)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	13,567	13,567	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	50,035	50,035	100.00%
All Funds	-	63,577	63,577	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(263,094)	(249,527)	13,567	5.16%
3400 Other Funds Ltd	(12,048)	(12,073)	(25)	-0.21%
6400 Federal Funds Ltd	(943,301)	(893,266)	50,035	5.30%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,218,443)</b>	<b>(\$1,154,866)</b>	<b>\$63,577</b>	<b>5.22%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	9,948,937	9,948,937	0	-
3400 Other Funds Ltd	403,236	403,236	0	-
6400 Federal Funds Ltd	35,858,082	35,858,082	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,210,255</b>	<b>\$46,210,255</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	81,696	81,696	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	1,043,156	1,043,156	0	-
All Funds	1,124,855	1,124,855	0	-
<b>4125 Out of State Travel</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,996	19,996	0	-
6400 Federal Funds Ltd	87,852	87,852	0	-
All Funds	107,848	107,848	0	-
<b>4150 Employee Training</b>				
8000 General Fund	29,463	29,463	0	-
6400 Federal Funds Ltd	167,170	167,170	0	-
All Funds	196,633	196,633	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	110,255	110,255	0	-
6400 Federal Funds Ltd	671,964	671,964	0	-
All Funds	782,219	782,219	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	64,376	64,376	0	-
6400 Federal Funds Ltd	327,192	327,192	0	-
All Funds	391,568	391,568	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	896	896	0	-
6400 Federal Funds Ltd	38,993	38,993	0	-
All Funds	39,889	39,889	0	-
<b>4300 Professional Services</b>				
8000 General Fund	497,215	497,215	0	-
6400 Federal Funds Ltd	1,808,472	1,808,472	0	-
All Funds	2,305,687	2,305,687	0	-
<b>4325 Attorney General</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39,288	39,288	0	-
6400 Federal Funds Ltd	57,735	57,735	0	-
All Funds	97,023	97,023	0	-
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	9,490	9,490	0	-
6400 Federal Funds Ltd	36,909	36,909	0	-
All Funds	46,399	46,399	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	576	576	0	-
6400 Federal Funds Ltd	2,239	2,239	0	-
All Funds	2,815	2,815	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	9,731	9,731	0	-
6400 Federal Funds Ltd	18,301	18,301	0	-
All Funds	28,032	28,032	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	23,429	23,429	0	-
6400 Federal Funds Ltd	86,804	86,804	0	-
All Funds	110,233	110,233	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	16	16	0	-
6400 Federal Funds Ltd	163	163	0	-
All Funds	179	179	0	-
<b>4475 Facilities Maintenance</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	823	823	0	-
6400 Federal Funds Ltd	8,759	8,759	0	-
All Funds	9,582	9,582	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	212,859	212,859	0	-
6400 Federal Funds Ltd	913,199	913,199	0	-
All Funds	1,126,058	1,126,058	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	72,319	72,319	0	-
6400 Federal Funds Ltd	324,330	324,330	0	-
All Funds	396,649	396,649	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	30,404	30,404	0	-
6400 Federal Funds Ltd	93,029	93,029	0	-
All Funds	123,433	123,433	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,202,832	1,202,832	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	5,686,267	5,686,267	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,889,102</b>	<b>\$6,889,102</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	23,633	23,633	0	-
3400 Other Funds Ltd	6,047	6,047	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	79,854	79,854	0	-
All Funds	109,534	109,534	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	2,633,095	2,633,095	0	-
3400 Other Funds Ltd	708,528	708,528	0	-
6400 Federal Funds Ltd	19,727,248	19,727,248	0	-
All Funds	23,068,871	23,068,871	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	9,391,282	9,391,282	0	-
3400 Other Funds Ltd	1,216,397	1,216,397	0	-
6400 Federal Funds Ltd	24,085,386	24,085,386	0	-
All Funds	34,693,065	34,693,065	0	-
<b>6471 Spc Pmt to Employment Dept</b>				
8000 General Fund	9,954	9,954	0	-
6400 Federal Funds Ltd	37,064	37,064	0	-
All Funds	47,018	47,018	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	12,057,964	12,057,964	0	-
3400 Other Funds Ltd	1,930,972	1,930,972	0	-
6400 Federal Funds Ltd	43,929,552	43,929,552	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$57,918,488</b>	<b>\$57,918,488</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	23,209,733	23,209,733	0	-
3400 Other Funds Ltd	2,334,211	2,334,211	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	85,473,901	85,473,901	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$111,017,845</b>	<b>\$111,017,845</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,229,767	1,229,767	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	250	249	(1)	-0.40%
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	249.25	248.29	(0.96)	-0.39%
8280 FTE Reconciliation	-	0.96	0.96	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>249.25</b>	<b>249.25</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	911,388,408	911,388,408	0	-
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	125,826,076	125,826,076	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	1,234,017	1,234,017	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	62,751,327	62,751,327	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,035,240,303	2,035,240,303	0	-
<b>TRANSFERS IN</b>				
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	1,385,878	1,385,878	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	911,388,408	911,388,408	0	-
3400 Other Funds Ltd	191,197,298	191,197,298	0	-
6400 Federal Funds Ltd	2,035,240,303	2,035,240,303	0	-
<b>TOTAL REVENUES</b>	<b>\$3,137,826,009</b>	<b>\$3,137,826,009</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>				
8000 General Fund	911,388,408	911,388,408	0	-
3400 Other Funds Ltd	191,197,298	191,197,298	0	-
6400 Federal Funds Ltd	2,035,240,303	2,035,240,303	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,137,826,009</b>	<b>\$3,137,826,009</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	58,334,144	58,331,007	(3,137)	-0.01%
3400 Other Funds Ltd	273,582	273,582	0	-
6400 Federal Funds Ltd	78,395,860	78,392,723	(3,137)	-0.00%
All Funds	137,003,586	136,997,312	(6,274)	-0.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	4,413	4,413	0	-
3400 Other Funds Ltd	77,126	77,126	0	-
6400 Federal Funds Ltd	103,306	103,306	0	-
All Funds	184,845	184,845	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	6,692	6,692	0	-
3400 Other Funds Ltd	39,958	39,958	0	-
6400 Federal Funds Ltd	200,736	200,736	0	-
All Funds	247,386	247,386	0	-
<b>3180 Shift Differential</b>				

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	Column 1	Column 2		
8000 General Fund	502	502	0	-
3400 Other Funds Ltd	3,024	3,024	0	-
6400 Federal Funds Ltd	6,056	6,056	0	-
All Funds	9,582	9,582	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	49,822	49,822	0	-
3400 Other Funds Ltd	124,802	124,802	0	-
6400 Federal Funds Ltd	879,562	879,562	0	-
All Funds	1,054,186	1,054,186	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	58,395,573	58,392,436	(3,137)	-0.01%
3400 Other Funds Ltd	518,492	518,492	0	-
6400 Federal Funds Ltd	79,585,520	79,582,383	(3,137)	-0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$138,499,585</b>	<b>\$138,493,311</b>	<b>(\$6,274)</b>	<b>-0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	31,664	31,664	0	-
3400 Other Funds Ltd	113	113	0	-
6400 Federal Funds Ltd	39,416	39,416	0	-
All Funds	71,193	71,193	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	8,079,247	8,078,836	(411)	-0.01%
3400 Other Funds Ltd	68,663	68,663	0	-
6400 Federal Funds Ltd	11,021,350	11,020,940	(410)	-0.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,169,260	19,168,439	(821)	-0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	3,020,323	3,020,323	0	-
3400 Other Funds Ltd	840,767	840,767	0	-
6400 Federal Funds Ltd	4,135,732	4,135,732	0	-
All Funds	7,996,822	7,996,822	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,466,112	4,465,872	(240)	-0.01%
3400 Other Funds Ltd	39,663	39,663	0	-
6400 Federal Funds Ltd	6,065,430	6,065,191	(239)	-0.00%
All Funds	10,571,205	10,570,726	(479)	-0.00%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	38,166	38,166	0	-
3400 Other Funds Ltd	138	138	0	-
6400 Federal Funds Ltd	47,877	47,877	0	-
All Funds	86,181	86,181	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	18,455,829	18,455,829	0	-
3400 Other Funds Ltd	65,526	65,526	0	-
6400 Federal Funds Ltd	22,881,957	22,881,957	0	-
All Funds	41,403,312	41,403,312	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	34,091,341	34,090,690	(651)	-0.00%
3400 Other Funds Ltd	1,014,870	1,014,870	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,191,762	44,191,113	(649)	-0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$79,297,973</b>	<b>\$79,296,673</b>	<b>(\$1,300)</b>	<b>-0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(2,331,472)	(2,331,472)	0	-
3400 Other Funds Ltd	(18,699)	(18,699)	0	-
6400 Federal Funds Ltd	(3,258,899)	(3,258,899)	0	-
All Funds	(5,609,070)	(5,609,070)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	3,788	3,788	100.00%
6400 Federal Funds Ltd	-	3,786	3,786	100.00%
All Funds	-	7,574	7,574	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(2,331,472)	(2,327,684)	3,788	0.16%
3400 Other Funds Ltd	(18,699)	(18,699)	0	-
6400 Federal Funds Ltd	(3,258,899)	(3,255,113)	3,786	0.12%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$5,609,070)</b>	<b>(\$5,601,496)</b>	<b>\$7,574</b>	<b>0.14%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	90,155,442	90,155,442	0	-
3400 Other Funds Ltd	1,514,663	1,514,663	0	-
6400 Federal Funds Ltd	120,518,383	120,518,383	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$212,188,488</b>	<b>\$212,188,488</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,263,540	1,263,540	0	-
3400 Other Funds Ltd	58,412	58,412	0	-
6400 Federal Funds Ltd	1,366,853	1,366,853	0	-
All Funds	2,688,805	2,688,805	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	68,779	68,779	0	-
3400 Other Funds Ltd	7,520	7,520	0	-
6400 Federal Funds Ltd	92,735	92,735	0	-
All Funds	169,034	169,034	0	-
<b>4150 Employee Training</b>				
8000 General Fund	167,604	167,604	0	-
3400 Other Funds Ltd	15,589	15,589	0	-
6400 Federal Funds Ltd	563,418	563,418	0	-
All Funds	746,611	746,611	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	1,534,484	1,534,484	0	-
3400 Other Funds Ltd	346,989	346,989	0	-
6400 Federal Funds Ltd	1,787,770	1,787,770	0	-
All Funds	3,669,243	3,669,243	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	675,924	675,924	0	-
3400 Other Funds Ltd	11,091	11,091	0	-
6400 Federal Funds Ltd	924,841	924,841	0	-
All Funds	1,611,856	1,611,856	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	109,519	109,519	0	-
3400 Other Funds Ltd	58	58	0	-
6400 Federal Funds Ltd	256,325	256,325	0	-
All Funds	365,902	365,902	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	515,054	515,054	0	-
3400 Other Funds Ltd	319,867	319,867	0	-
6400 Federal Funds Ltd	270,079	270,079	0	-
All Funds	1,105,000	1,105,000	0	-
<b>4300 Professional Services</b>				
8000 General Fund	9,161,762	9,161,762	0	-
3400 Other Funds Ltd	16,249,567	16,249,567	0	-
6400 Federal Funds Ltd	1,704,213	1,704,213	0	-
All Funds	27,115,542	27,115,542	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	868,812	868,812	0	-
3400 Other Funds Ltd	4,452,250	4,452,250	0	-
6400 Federal Funds Ltd	294,379	294,379	0	-
All Funds	5,615,441	5,615,441	0	-
<b>4325 Attorney General</b>				
8000 General Fund	273,473	273,473	0	-
3400 Other Funds Ltd	8,646	8,646	0	-
6400 Federal Funds Ltd	111,014	111,014	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	393,133	393,133	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,950	1,950	0	-
6400 Federal Funds Ltd	7,154	7,154	0	-
All Funds	9,104	9,104	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	55,141	55,141	0	-
6400 Federal Funds Ltd	15,734	15,734	0	-
All Funds	70,875	70,875	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	26,729	26,729	0	-
3400 Other Funds Ltd	62,740	62,740	0	-
6400 Federal Funds Ltd	40,279	40,279	0	-
All Funds	129,748	129,748	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	193	193	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2	2	0	-
6400 Federal Funds Ltd	86	86	0	-
All Funds	88	88	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	1,815	1,815	0	-
6400 Federal Funds Ltd	1,767	1,767	0	-
All Funds	3,582	3,582	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	388,781	388,781	0	-
3400 Other Funds Ltd	29,008	29,008	0	-
6400 Federal Funds Ltd	124,341	124,341	0	-
All Funds	542,130	542,130	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	536,296	536,296	0	-
3400 Other Funds Ltd	299,889	299,889	0	-
6400 Federal Funds Ltd	743,927	743,927	0	-
All Funds	1,580,112	1,580,112	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	776,264	776,264	0	-
3400 Other Funds Ltd	402	402	0	-
6400 Federal Funds Ltd	584,285	584,285	0	-
All Funds	1,360,951	1,360,951	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	355,566	355,566	0	-
6400 Federal Funds Ltd	536,772	536,772	0	-
All Funds	892,338	892,338	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	16,781,688	16,781,688	0	-
3400 Other Funds Ltd	21,862,028	21,862,028	0	-
6400 Federal Funds Ltd	9,425,972	9,425,972	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$48,069,688</b>	<b>\$48,069,688</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	33,794	33,794	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	1,485,297	1,485,297	0	-
6400 Federal Funds Ltd	31,311,368	31,311,368	0	-
All Funds	32,796,665	32,796,665	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	86,784,735	86,784,735	0	-
3400 Other Funds Ltd	7,087,319	7,087,319	0	-
6400 Federal Funds Ltd	83,662,309	83,662,309	0	-
All Funds	177,534,363	177,534,363	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	703,246,943	703,246,943	0	-
3400 Other Funds Ltd	157,956,909	157,956,909	0	-
6400 Federal Funds Ltd	1,734,705,802	1,734,705,802	0	-
All Funds	2,595,909,654	2,595,909,654	0	-
<b>6080 Loans Made - Other</b>				
3400 Other Funds Ltd	450,000	450,000	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	12,816,125	12,816,125	0	-
3400 Other Funds Ltd	871,285	871,285	0	-
6400 Federal Funds Ltd	52,031,989	52,031,989	0	-

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	Column 1	Column 2		
All Funds	65,719,399	65,719,399	0	-
<b>6114 Spc Pmt to Long Term Care Ombud</b>				
6400 Federal Funds Ltd	638,334	638,334	0	-
<b>6137 Spc Pmt to Justice, Dept of</b>				
6400 Federal Funds Ltd	1,174,458	1,174,458	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	118,178	118,178	0	-
6400 Federal Funds Ltd	268,954	268,954	0	-
All Funds	387,132	387,132	0	-
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	1,455,094	1,455,094	0	-
6400 Federal Funds Ltd	1,468,940	1,468,940	0	-
All Funds	2,924,034	2,924,034	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	804,451,278	804,451,278	0	-
3400 Other Funds Ltd	167,820,607	167,820,607	0	-
6400 Federal Funds Ltd	1,905,262,154	1,905,262,154	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,877,534,039</b>	<b>\$2,877,534,039</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	911,388,408	911,388,408	0	-
3400 Other Funds Ltd	191,197,298	191,197,298	0	-
6400 Federal Funds Ltd	2,035,240,303	2,035,240,303	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,137,826,009</b>	<b>\$3,137,826,009</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1,249	1,249	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1,238.43	1,238.33	(0.10)	-0.01%
8280 FTE Reconciliation	-	0.10	0.10	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>1,238.43</b>	<b>1,238.43</b>	<b>0</b>	<b>-</b>

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	500,000	500,000	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	731,789,483	731,789,483	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	32,770,561	32,770,561	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,512,787,974	1,512,787,974	0	-
<b>TRANSFERS IN</b>				
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	3,619,488	3,619,488	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	731,789,483	731,789,483	0	-
3400 Other Funds Ltd	36,390,049	36,390,049	0	-
6400 Federal Funds Ltd	1,512,787,974	1,512,787,974	0	-
<b>TOTAL REVENUES</b>	<b>\$2,280,967,506</b>	<b>\$2,280,967,506</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	731,789,483	731,789,483	0	-
3400 Other Funds Ltd	36,890,049	36,890,049	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,512,787,974	1,512,787,974	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,281,467,506</b>	<b>\$2,281,467,506</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	34,347,654	34,320,736	(26,918)	-0.08%
3400 Other Funds Ltd	18,124	18,124	0	-
6400 Federal Funds Ltd	50,269,142	50,269,142	0	-
All Funds	84,634,920	84,608,002	(26,918)	-0.03%
<b>3160 Temporary Appointments</b>				
8000 General Fund	560,359	560,359	0	-
3400 Other Funds Ltd	221,050	221,050	0	-
6400 Federal Funds Ltd	1,470,534	1,470,534	0	-
All Funds	2,251,943	2,251,943	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	650,473	650,473	0	-
3400 Other Funds Ltd	22,062	22,062	0	-
6400 Federal Funds Ltd	1,513,191	1,513,191	0	-
All Funds	2,185,726	2,185,726	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	214,476	214,476	0	-
6400 Federal Funds Ltd	562,185	562,185	0	-
All Funds	776,661	776,661	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3190 All Other Differential</b>				
8000 General Fund	407,269	407,269	0	-
3400 Other Funds Ltd	48,602	48,602	0	-
6400 Federal Funds Ltd	1,334,197	1,334,197	0	-
All Funds	1,790,068	1,790,068	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	36,180,231	36,153,313	(26,918)	-0.07%
3400 Other Funds Ltd	309,838	309,838	0	-
6400 Federal Funds Ltd	55,149,249	55,149,249	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$91,639,318</b>	<b>\$91,612,400</b>	<b>(\$26,918)</b>	<b>-0.03%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	20,334	20,334	0	-
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	30,732	30,732	0	-
All Funds	51,072	51,072	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	6,251,798	6,248,275	(3,523)	-0.06%
3400 Other Funds Ltd	15,862	15,862	0	-
6400 Federal Funds Ltd	9,674,832	9,674,832	0	-
All Funds	15,942,492	15,938,969	(3,523)	-0.02%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,865,408	1,865,408	0	-
3400 Other Funds Ltd	5,114	5,114	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,817,601	2,817,601	0	-
All Funds	4,688,123	4,688,123	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,767,863	2,765,805	(2,058)	-0.07%
3400 Other Funds Ltd	23,703	23,703	0	-
6400 Federal Funds Ltd	4,218,958	4,218,956	(2)	-0.00%
All Funds	7,010,524	7,008,464	(2,060)	-0.03%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	24,335	24,335	0	-
3400 Other Funds Ltd	7	7	0	-
6400 Federal Funds Ltd	37,482	37,482	0	-
All Funds	61,824	61,824	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	11,778,071	11,778,071	0	-
3400 Other Funds Ltd	3,374	3,374	0	-
6400 Federal Funds Ltd	18,054,275	18,054,275	0	-
All Funds	29,835,720	29,835,720	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	22,707,809	22,702,228	(5,581)	-0.02%
3400 Other Funds Ltd	48,066	48,066	0	-
6400 Federal Funds Ltd	34,833,880	34,833,878	(2)	-0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$57,589,755</b>	<b>\$57,584,172</b>	<b>(\$5,583)</b>	<b>-0.01%</b>

**P.S. BUDGET ADJUSTMENTS**

3455 Vacancy Savings

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,397,957)	(1,397,957)	0	-
3400 Other Funds Ltd	(10,613)	(10,613)	0	-
6400 Federal Funds Ltd	(2,172,218)	(2,172,218)	0	-
All Funds	(3,580,788)	(3,580,788)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	32,499	32,499	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	32,501	32,501	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(1,397,957)	(1,365,458)	32,499	2.32%
3400 Other Funds Ltd	(10,613)	(10,613)	0	-
6400 Federal Funds Ltd	(2,172,218)	(2,172,216)	2	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$3,580,788)</b>	<b>(\$3,548,287)</b>	<b>\$32,501</b>	<b>0.91%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	57,490,083	57,490,083	0	-
3400 Other Funds Ltd	347,291	347,291	0	-
6400 Federal Funds Ltd	87,810,911	87,810,911	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,648,285</b>	<b>\$145,648,285</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	312,331	312,331	0	-
3400 Other Funds Ltd	584	584	0	-
6400 Federal Funds Ltd	636,974	636,974	0	-
All Funds	949,889	949,889	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
8000 General Fund	9,702	9,702	0	-
3400 Other Funds Ltd	1,821	1,821	0	-
6400 Federal Funds Ltd	33,138	33,138	0	-
All Funds	44,661	44,661	0	-
<b>4150 Employee Training</b>				
8000 General Fund	48,848	48,848	0	-
3400 Other Funds Ltd	161	161	0	-
6400 Federal Funds Ltd	120,214	120,214	0	-
All Funds	169,223	169,223	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	356,667	356,667	0	-
3400 Other Funds Ltd	2,213	2,213	0	-
6400 Federal Funds Ltd	765,682	765,682	0	-
All Funds	1,124,562	1,124,562	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	161,416	161,416	0	-
3400 Other Funds Ltd	397	397	0	-
6400 Federal Funds Ltd	336,536	336,536	0	-
All Funds	498,349	498,349	0	-
<b>4250 Data Processing</b>				
8000 General Fund	19,650	19,650	0	-
6400 Federal Funds Ltd	1,582	1,582	0	-
All Funds	21,232	21,232	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	185	185	0	-
3400 Other Funds Ltd	43	43	0	-
6400 Federal Funds Ltd	594	594	0	-
All Funds	822	822	0	-
<b>4300 Professional Services</b>				
8000 General Fund	5,153,146	5,153,146	0	-
3400 Other Funds Ltd	790,881	790,881	0	-
6400 Federal Funds Ltd	10,158,578	10,158,578	0	-
All Funds	16,102,605	16,102,605	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	7,003	7,003	0	-
6400 Federal Funds Ltd	193,896	193,896	0	-
All Funds	200,899	200,899	0	-
<b>4325 Attorney General</b>				
8000 General Fund	113,089	113,089	0	-
6400 Federal Funds Ltd	71,313	71,313	0	-
All Funds	184,402	184,402	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,515	2,515	0	-
6400 Federal Funds Ltd	4,629	4,629	0	-
All Funds	7,144	7,144	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	13,619	13,619	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	28,865	28,865	0	-
All Funds	42,484	42,484	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	245,322	245,322	0	-
3400 Other Funds Ltd	598,832	598,832	0	-
6400 Federal Funds Ltd	4,052	4,052	0	-
All Funds	848,206	848,206	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	435,947	435,947	0	-
3400 Other Funds Ltd	196,391	196,391	0	-
6400 Federal Funds Ltd	93,417	93,417	0	-
All Funds	725,755	725,755	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	346,395	346,395	0	-
3400 Other Funds Ltd	175,587	175,587	0	-
6400 Federal Funds Ltd	91	91	0	-
All Funds	522,073	522,073	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	391,974	391,974	0	-
3400 Other Funds Ltd	414,913	414,913	0	-
All Funds	806,887	806,887	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	492,074	492,074	0	-
6400 Federal Funds Ltd	1,222	1,222	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	493,296	493,296	0	-
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	392,721	392,721	0	-
3400 Other Funds Ltd	125,150	125,150	0	-
All Funds	517,871	517,871	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	28,850	28,850	0	-
3400 Other Funds Ltd	1,833	1,833	0	-
6400 Federal Funds Ltd	66,927	66,927	0	-
All Funds	97,610	97,610	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	23,688	23,688	0	-
6400 Federal Funds Ltd	23,688	23,688	0	-
All Funds	47,376	47,376	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	53,266	53,266	0	-
3400 Other Funds Ltd	56,890	56,890	0	-
6400 Federal Funds Ltd	178,181	178,181	0	-
All Funds	288,337	288,337	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	204,158	204,158	0	-
6400 Federal Funds Ltd	72,040	72,040	0	-
All Funds	276,198	276,198	0	-
<b>4715 IT Expendable Property</b>				



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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,073,656	1,073,656	0	-
6400 Federal Funds Ltd	486,051	486,051	0	-
All Funds	1,559,707	1,559,707	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	9,886,222	9,886,222	0	-
3400 Other Funds Ltd	2,365,696	2,365,696	0	-
6400 Federal Funds Ltd	13,277,670	13,277,670	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,529,588</b>	<b>\$25,529,588</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	689,567	689,567	0	-
6400 Federal Funds Ltd	1,007,819	1,007,819	0	-
All Funds	1,697,386	1,697,386	0	-
<b>6020 Dist to Counties</b>				
8000 General Fund	106,424,148	106,424,148	0	-
3400 Other Funds Ltd	11,920,564	11,920,564	0	-
6400 Federal Funds Ltd	154,902,471	154,902,471	0	-
All Funds	273,247,183	273,247,183	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	1,224,985	1,224,985	0	-
3400 Other Funds Ltd	503,750	503,750	0	-
6400 Federal Funds Ltd	18,242	18,242	0	-
All Funds	1,746,977	1,746,977	0	-
<b>6035 Dist to Individuals</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	87,073,303	87,073,303	0	-
3400 Other Funds Ltd	10,505,286	10,505,286	0	-
6400 Federal Funds Ltd	236,601,099	236,601,099	0	-
All Funds	334,179,688	334,179,688	0	-
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	597,202	597,202	0	-
6400 Federal Funds Ltd	1,053,777	1,053,777	0	-
All Funds	1,650,979	1,650,979	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	3,619,488	3,619,488	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	464,784,485	464,784,485	0	-
3400 Other Funds Ltd	10,747,462	10,747,462	0	-
6400 Federal Funds Ltd	1,018,115,985	1,018,115,985	0	-
All Funds	1,493,647,932	1,493,647,932	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	664,413,178	664,413,178	0	-
3400 Other Funds Ltd	33,677,062	33,677,062	0	-
6400 Federal Funds Ltd	1,411,699,393	1,411,699,393	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,109,789,633</b>	<b>\$2,109,789,633</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	731,789,483	731,789,483	0	-
3400 Other Funds Ltd	36,390,049	36,390,049	0	-
6400 Federal Funds Ltd	1,512,787,974	1,512,787,974	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$2,280,967,506</b>	<b>\$2,280,967,506</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	500,000	500,000	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	896	896	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	893.33	893.09	(0.24)	-0.03%
8280 FTE Reconciliation	-	0.24	0.24	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>893.33</b>	<b>893.33</b>	<b>0</b>	<b>-</b>

Package Comparison Report - Detail  
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 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(806,411)	(704,000)	102,411	12.70%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,824,425	1,824,615	190	0.01%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	638,323	774,497	136,174	21.33%
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REVENUE CATEGORIES

8000 General Fund	(806,411)	(704,000)	102,411	12.70%
3400 Other Funds Ltd	1,824,425	1,824,615	190	0.01%
6400 Federal Funds Ltd	638,323	774,497	136,174	21.33%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,656,337</b>	<b>\$1,895,112</b>	<b>\$238,775</b>	<b>14.42%</b>
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AVAILABLE REVENUES

8000 General Fund	(806,411)	(704,000)	102,411	12.70%
3400 Other Funds Ltd	1,824,425	1,824,615	190	0.01%
6400 Federal Funds Ltd	638,323	774,497	136,174	21.33%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,656,337</b>	<b>\$1,895,112</b>	<b>\$238,775</b>	<b>14.42%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	2,812	2,812	0	0.00%
3400 Other Funds Ltd	4,705	4,705	0	0.00%
6400 Federal Funds Ltd	4,318	4,318	0	0.00%
All Funds	11,835	11,835	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	923	923	0	0.00%
3400 Other Funds Ltd	450	450	0	0.00%
6400 Federal Funds Ltd	349	349	0	0.00%
All Funds	1,722	1,722	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	1,105	1,105	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	1,113	1,113	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3190 All Other Differential</b>				
8000 General Fund	156,602	156,602	0	0.00%
3400 Other Funds Ltd	10,708	10,708	0	0.00%
6400 Federal Funds Ltd	5,403	5,403	0	0.00%
All Funds	172,713	172,713	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	160,340	160,340	0	0.00%
3400 Other Funds Ltd	16,968	16,968	0	0.00%
6400 Federal Funds Ltd	10,075	10,075	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$187,383</b>	<b>\$187,383</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	30,072	30,073	1	0.00%
3400 Other Funds Ltd	2,343	2,343	0	0.00%
6400 Federal Funds Ltd	1,096	1,099	3	0.27%
All Funds	33,511	33,515	4	0.01%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	314,237	314,237	0	0.00%
3400 Other Funds Ltd	365,088	365,088	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	26,217	26,217	0	0.00%
All Funds	705,542	705,542	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	12,266	12,269	3	0.02%
3400 Other Funds Ltd	1,298	1,297	(1)	(0.08%)
6400 Federal Funds Ltd	771	774	3	0.39%
All Funds	14,335	14,340	5	0.03%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	49,575	49,575	0	0.00%
6400 Federal Funds Ltd	40,837	40,837	0	0.00%
All Funds	90,412	90,412	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,860,521)	(1,860,521)	0	0.00%
3400 Other Funds Ltd	(4,578)	(4,578)	0	0.00%
All Funds	(1,865,099)	(1,865,099)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(1,454,371)	(1,454,367)	4	0.00%
3400 Other Funds Ltd	364,151	364,150	(1)	(0.00%)
6400 Federal Funds Ltd	68,921	68,927	6	0.01%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,021,299)</b>	<b>(\$1,021,290)</b>	<b>\$9</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	487,620	590,031	102,411	21.00%
3400 Other Funds Ltd	1,443,306	1,443,496	190	0.01%
6400 Federal Funds Ltd	559,327	695,501	136,174	24.35%
All Funds	2,490,253	2,729,028	238,775	9.59%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(4)	(4)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(6)	(6)	100.00%
All Funds	-	(9)	(9)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	487,620	590,027	102,407	21.00%
3400 Other Funds Ltd	1,443,306	1,443,497	191	0.01%
6400 Federal Funds Ltd	559,327	695,495	136,168	24.34%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$2,490,253</b>	<b>\$2,729,019</b>	<b>\$238,766</b>	<b>9.59%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(806,411)	(704,000)	102,411	12.70%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,824,425	1,824,615	190	0.01%
6400 Federal Funds Ltd	638,323	774,497	136,174	21.33%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,656,337</b>	<b>\$1,895,112</b>	<b>\$238,775</b>	<b>14.42%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(806,411)	(704,000)	102,411	12.70%
3400 Other Funds Ltd	1,824,425	1,824,615	190	0.01%
6400 Federal Funds Ltd	638,323	774,497	136,174	21.33%
<b>TOTAL EXPENDITURES</b>	<b>\$1,656,337</b>	<b>\$1,895,112</b>	<b>\$238,775</b>	<b>14.42%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	505,878	505,878	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	465,580	465,580	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	554,584	554,584	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	505,878	505,878	0	0.00%
3400 Other Funds Ltd	465,580	465,580	0	0.00%
6400 Federal Funds Ltd	554,584	554,584	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,526,042</b>	<b>\$1,526,042</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	505,878	505,878	0	0.00%
3400 Other Funds Ltd	465,580	465,580	0	0.00%
6400 Federal Funds Ltd	554,584	554,584	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,526,042</b>	<b>\$1,526,042</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	138,480	138,480	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	46,656	46,656	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	185,136	185,136	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$185,136</b>	<b>\$185,136</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	35,343	35,343	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	14,163	14,163	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	668	668	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	668	668	0	0.00%
3400 Other Funds Ltd	82,968	82,968	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$83,636</b>	<b>\$83,636</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	668	668	0	0.00%
3400 Other Funds Ltd	268,104	268,104	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$268,772</b>	<b>\$268,772</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,112	3,112	0	0.00%
3400 Other Funds Ltd	21,423	21,423	0	0.00%
6400 Federal Funds Ltd	3,106	3,106	0	0.00%
All Funds	27,641	27,641	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
8000 General Fund	860	860	0	0.00%
3400 Other Funds Ltd	5,903	5,903	0	0.00%
6400 Federal Funds Ltd	854	854	0	0.00%
All Funds	7,617	7,617	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	47,805	47,805	0	0.00%
3400 Other Funds Ltd	50,561	50,561	0	0.00%
6400 Federal Funds Ltd	54,716	54,716	0	0.00%
All Funds	153,082	153,082	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,602	3,602	0	0.00%
3400 Other Funds Ltd	17,488	17,488	0	0.00%
6400 Federal Funds Ltd	3,792	3,792	0	0.00%
All Funds	24,882	24,882	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	44	44	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	88	88	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	4,122	4,122	0	0.00%
3400 Other Funds Ltd	1,006	1,006	0	0.00%
6400 Federal Funds Ltd	4,499	4,499	0	0.00%
All Funds	9,627	9,627	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	362,244	362,244	0	0.00%
3400 Other Funds Ltd	86,358	86,358	0	0.00%
6400 Federal Funds Ltd	417,333	417,333	0	0.00%
All Funds	865,935	865,935	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	45,814	45,814	0	0.00%
3400 Other Funds Ltd	3,702	3,702	0	0.00%
6400 Federal Funds Ltd	41,758	41,758	0	0.00%
All Funds	91,274	91,274	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	25,280	25,280	0	0.00%
3400 Other Funds Ltd	6,557	6,557	0	0.00%
6400 Federal Funds Ltd	26,302	26,302	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	58,139	58,139	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	492,883	492,883	0	0.00%
3400 Other Funds Ltd	192,998	192,998	0	0.00%
6400 Federal Funds Ltd	552,404	552,404	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,238,285</b>	<b>\$1,238,285</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	12,327	12,327	0	0.00%
3400 Other Funds Ltd	4,478	4,478	0	0.00%
6400 Federal Funds Ltd	2,180	2,180	0	0.00%
All Funds	18,985	18,985	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	12,327	12,327	0	0.00%
3400 Other Funds Ltd	4,478	4,478	0	0.00%
6400 Federal Funds Ltd	2,180	2,180	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$18,985</b>	<b>\$18,985</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	505,878	505,878	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	465,580	465,580	0	0.00%
6400 Federal Funds Ltd	554,584	554,584	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,526,042</b>	<b>\$1,526,042</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (925,000) (925,000) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (7,589,162) (7,589,162) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (47,799,563) (47,799,563) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (925,000) (925,000) 0 0.00%

3400 Other Funds Ltd (7,589,162) (7,589,162) 0 0.00%

6400 Federal Funds Ltd (47,799,563) (47,799,563) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$56,313,725) (\$56,313,725) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (925,000) (925,000) 0 0.00%

3400 Other Funds Ltd (7,589,162) (7,589,162) 0 0.00%

6400 Federal Funds Ltd (47,799,563) (47,799,563) 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$56,313,725)</b>	<b>(\$56,313,725)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	173	173	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	54	54	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	408	408	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	168	168	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(554,105)	(554,105)	0	0.00%
3400 Other Funds Ltd	(7,590,000)	(7,590,000)	0	0.00%
6400 Federal Funds Ltd	(45,872,563)	(45,872,563)	0	0.00%
All Funds	(54,016,668)	(54,016,668)	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(250,000)	(250,000)	0	0.00%
6400 Federal Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 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		
All Funds	(2,000,000)	(2,000,000)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(120,895)	(120,895)	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(168,166)	(168,166)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	35	35	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(925,000)	(925,000)	0	0.00%
3400 Other Funds Ltd	(7,589,162)	(7,589,162)	0	0.00%
6400 Federal Funds Ltd	(47,790,729)	(47,790,729)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$56,304,891)</b>	<b>(\$56,304,891)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	(8,834)	(8,834)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(8,834)	(8,834)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$8,834)</b>	<b>(\$8,834)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(925,000)	(925,000)	0	0.00%
3400 Other Funds Ltd	(7,589,162)	(7,589,162)	0	0.00%
6400 Federal Funds Ltd	(47,799,563)	(47,799,563)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$56,313,725)</b>	<b>(\$56,313,725)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,012,785	16,012,785	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,813,907	1,813,907	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	16,047,998	16,047,998	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	16,012,785	16,012,785	0	0.00%
3400 Other Funds Ltd	1,813,907	1,813,907	0	0.00%
6400 Federal Funds Ltd	16,047,998	16,047,998	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$33,874,690</b>	<b>\$33,874,690</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	16,012,785	16,012,785	0	0.00%
3400 Other Funds Ltd	1,813,907	1,813,907	0	0.00%
6400 Federal Funds Ltd	16,047,998	16,047,998	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,874,690</b>	<b>\$33,874,690</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	39,974	39,974	0	0.00%
3400 Other Funds Ltd	20,544	20,544	0	0.00%
6400 Federal Funds Ltd	37,970	37,970	0	0.00%
All Funds	98,488	98,488	0	0.00%

**4125 Out of State Travel**

8000 General Fund	507	507	0	0.00%
3400 Other Funds Ltd	769	769	0	0.00%
6400 Federal Funds Ltd	551	551	0	0.00%
All Funds	1,827	1,827	0	0.00%

**4150 Employee Training**

8000 General Fund	16,712	16,712	0	0.00%
3400 Other Funds Ltd	25,480	25,480	0	0.00%
6400 Federal Funds Ltd	11,057	11,057	0	0.00%
All Funds	53,249	53,249	0	0.00%

**4175 Office Expenses**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	140,571	140,571	0	0.00%
3400 Other Funds Ltd	51,712	51,712	0	0.00%
6400 Federal Funds Ltd	154,712	154,712	0	0.00%
All Funds	346,995	346,995	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	214,889	214,889	0	0.00%
3400 Other Funds Ltd	24,156	24,156	0	0.00%
6400 Federal Funds Ltd	197,704	197,704	0	0.00%
All Funds	436,749	436,749	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	7,504,447	7,504,447	0	0.00%
3400 Other Funds Ltd	533	533	0	0.00%
6400 Federal Funds Ltd	7,787,517	7,787,517	0	0.00%
All Funds	15,292,497	15,292,497	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	348,871	348,871	0	0.00%
3400 Other Funds Ltd	36,212	36,212	0	0.00%
6400 Federal Funds Ltd	320,679	320,679	0	0.00%
All Funds	705,762	705,762	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	6,023	6,023	0	0.00%
3400 Other Funds Ltd	3,736	3,736	0	0.00%
6400 Federal Funds Ltd	5,802	5,802	0	0.00%
All Funds	15,561	15,561	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	212,271	212,271	0	0.00%
3400 Other Funds Ltd	26,720	26,720	0	0.00%
6400 Federal Funds Ltd	289,969	289,969	0	0.00%
All Funds	528,960	528,960	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	3,498	3,498	0	0.00%
3400 Other Funds Ltd	19,911	19,911	0	0.00%
6400 Federal Funds Ltd	9,199	9,199	0	0.00%
All Funds	32,608	32,608	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	94,069	94,069	0	0.00%
3400 Other Funds Ltd	114,303	114,303	0	0.00%
6400 Federal Funds Ltd	106,616	106,616	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	314,988	314,988	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,797	1,797	0	0.00%
3400 Other Funds Ltd	94	94	0	0.00%
6400 Federal Funds Ltd	1,949	1,949	0	0.00%
All Funds	3,840	3,840	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,265	3,265	0	0.00%
3400 Other Funds Ltd	544	544	0	0.00%
6400 Federal Funds Ltd	3,476	3,476	0	0.00%
All Funds	7,285	7,285	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,444,435	3,444,435	0	0.00%
3400 Other Funds Ltd	103,015	103,015	0	0.00%
6400 Federal Funds Ltd	3,569,358	3,569,358	0	0.00%
All Funds	7,116,808	7,116,808	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	126,306	126,306	0	0.00%
3400 Other Funds Ltd	2,554	2,554	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	127,992	127,992	0	0.00%
All Funds	256,852	256,852	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	142,792	142,792	0	0.00%
3400 Other Funds Ltd	3,497	3,497	0	0.00%
6400 Federal Funds Ltd	144,760	144,760	0	0.00%
All Funds	291,049	291,049	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	2,035	2,035	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	43,046	43,046	0	0.00%
3400 Other Funds Ltd	853	853	0	0.00%
6400 Federal Funds Ltd	13,291	13,291	0	0.00%
All Funds	57,190	57,190	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	370	370	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	64,727	64,727	0	0.00%
3400 Other Funds Ltd	131,633	131,633	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	77,069	77,069	0	0.00%
All Funds	273,429	273,429	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	118,622	118,622	0	0.00%
3400 Other Funds Ltd	9,308	9,308	0	0.00%
6400 Federal Funds Ltd	91,203	91,203	0	0.00%
All Funds	219,133	219,133	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	77,590	77,590	0	0.00%
3400 Other Funds Ltd	7,233	7,233	0	0.00%
6400 Federal Funds Ltd	81,118	81,118	0	0.00%
All Funds	165,941	165,941	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	12,604,412	12,604,412	0	0.00%
3400 Other Funds Ltd	585,212	585,212	0	0.00%
6400 Federal Funds Ltd	13,031,992	13,031,992	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,221,616</b>	<b>\$26,221,616</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

**5150 Telecommunications Equipment**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	666	666	0	0.00%
6400 Federal Funds Ltd	814	814	0	0.00%
All Funds	1,480	1,480	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	666	666	0	0.00%
6400 Federal Funds Ltd	814	814	0	0.00%
All Funds	1,480	1,480	0	0.00%
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	50,844	50,844	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	1,332	1,332	0	0.00%
3400 Other Funds Ltd	50,844	50,844	0	0.00%
6400 Federal Funds Ltd	1,628	1,628	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$53,804</b>	<b>\$53,804</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	3,406,052	3,406,052	0	0.00%
3400 Other Funds Ltd	1,170,904	1,170,904	0	0.00%
6400 Federal Funds Ltd	3,014,378	3,014,378	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,591,334	7,591,334	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	989	989	0	0.00%
3400 Other Funds Ltd	6,947	6,947	0	0.00%
All Funds	7,936	7,936	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,407,041	3,407,041	0	0.00%
3400 Other Funds Ltd	1,177,851	1,177,851	0	0.00%
6400 Federal Funds Ltd	3,014,378	3,014,378	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,599,270</b>	<b>\$7,599,270</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	16,012,785	16,012,785	0	0.00%
3400 Other Funds Ltd	1,813,907	1,813,907	0	0.00%
6400 Federal Funds Ltd	16,047,998	16,047,998	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$33,874,690</b>	<b>\$33,874,690</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (494,503) (494,503) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 8,363 8,363 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (651,862) (651,862) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (494,503) (494,503) 0 0.00%

3400 Other Funds Ltd 8,363 8,363 0 0.00%

6400 Federal Funds Ltd (651,862) (651,862) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$1,138,002) (\$1,138,002) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (494,503) (494,503) 0 0.00%

3400 Other Funds Ltd 8,363 8,363 0 0.00%

6400 Federal Funds Ltd (651,862) (651,862) 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,138,002)</b>	<b>(\$1,138,002)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	(2,052,449)	(2,052,449)	0	0.00%
3400 Other Funds Ltd	7,160	7,160	0	0.00%
6400 Federal Funds Ltd	(1,921,468)	(1,921,468)	0	0.00%
All Funds	(3,966,757)	(3,966,757)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,261,244	1,261,244	0	0.00%
3400 Other Funds Ltd	1,203	1,203	0	0.00%
6400 Federal Funds Ltd	1,178,437	1,178,437	0	0.00%
All Funds	2,440,884	2,440,884	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	296,702	296,702	0	0.00%
6400 Federal Funds Ltd	91,169	91,169	0	0.00%
All Funds	387,871	387,871	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(494,503)	(494,503)	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,363	8,363	0	0.00%
6400 Federal Funds Ltd	(651,862)	(651,862)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,138,002)</b>	<b>(\$1,138,002)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(494,503)	(494,503)	0	0.00%
3400 Other Funds Ltd	8,363	8,363	0	0.00%
6400 Federal Funds Ltd	(651,862)	(651,862)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,138,002)</b>	<b>(\$1,138,002)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 1,710,572 1,525,012 (185,560) (10.85%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 14,556 26,008 11,452 78.68%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 1,541,511 1,375,117 (166,394) (10.79%)

**REVENUE CATEGORIES**

8000 General Fund 1,710,572 1,525,012 (185,560) (10.85%)

3400 Other Funds Ltd 14,556 26,008 11,452 78.68%

6400 Federal Funds Ltd 1,541,511 1,375,117 (166,394) (10.79%)

**TOTAL REVENUE CATEGORIES \$3,266,639 \$2,926,137 (\$340,502) (10.42%)**

**AVAILABLE REVENUES**

8000 General Fund 1,710,572 1,525,012 (185,560) (10.85%)

3400 Other Funds Ltd 14,556 26,008 11,452 78.68%

6400 Federal Funds Ltd 1,541,511 1,375,117 (166,394) (10.79%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,266,639</b>	<b>\$2,926,137</b>	<b>(\$340,502)</b>	<b>(10.42%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	22,669	22,669	0	0.00%
6400 Federal Funds Ltd	25,688	25,688	0	0.00%
All Funds	48,357	48,357	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	407,741	407,741	0	0.00%
6400 Federal Funds Ltd	83,513	83,513	0	0.00%
All Funds	491,254	491,254	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	542,307	643,073	100,766	18.58%
3400 Other Funds Ltd	-	20,265	20,265	100.00%
6400 Federal Funds Ltd	798,243	851,146	52,903	6.63%
All Funds	1,340,550	1,514,484	173,934	12.97%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	972,717	1,073,483	100,766	10.36%
3400 Other Funds Ltd	-	20,265	20,265	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	907,444	960,347	52,903	5.83%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,880,161</b>	<b>\$2,054,095</b>	<b>\$173,934</b>	<b>9.25%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	737,855	451,529	(286,326)	(38.81%)
3400 Other Funds Ltd	14,556	5,743	(8,813)	(60.55%)
6400 Federal Funds Ltd	634,067	414,770	(219,297)	(34.59%)
All Funds	1,386,478	872,042	(514,436)	(37.10%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	737,855	451,529	(286,326)	(38.81%)
3400 Other Funds Ltd	14,556	5,743	(8,813)	(60.55%)
6400 Federal Funds Ltd	634,067	414,770	(219,297)	(34.59%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,386,478</b>	<b>\$872,042</b>	<b>(\$514,436)</b>	<b>(37.10%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,710,572	1,525,012	(185,560)	(10.85%)
3400 Other Funds Ltd	14,556	26,008	11,452	78.68%
6400 Federal Funds Ltd	1,541,511	1,375,117	(166,394)	(10.79%)
<b>TOTAL EXPENDITURES</b>	<b>\$3,266,639</b>	<b>\$2,926,137</b>	<b>(\$340,502)</b>	<b>(10.42%)</b>

**ENDING BALANCE**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,318,000 3,332,199 14,199 0.43%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 20,161 20,161 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (3,318,000) (3,352,360) (34,360) (1.04%)

REVENUE CATEGORIES

8000 General Fund 3,318,000 3,332,199 14,199 0.43%

3400 Other Funds Ltd - 20,161 20,161 100.00%

6400 Federal Funds Ltd (3,318,000) (3,352,360) (34,360) (1.04%)

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 3,318,000 3,332,199 14,199 0.43%

3400 Other Funds Ltd - 20,161 20,161 100.00%

6400 Federal Funds Ltd (3,318,000) (3,352,360) (34,360) (1.04%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	-	\$0	0.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	77,595	77,595	0	0.00%
6400 Federal Funds Ltd	(77,595)	(77,595)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	77,595	77,595	0	0.00%
6400 Federal Funds Ltd	(77,595)	(77,595)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	\$0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,936	5,944	8	0.13%
6400 Federal Funds Ltd	(5,936)	(5,944)	(8)	(0.13%)
All Funds	-	-	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	19,139	19,139	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(19,139)	(19,139)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	25,075	25,083	8	0.03%
6400 Federal Funds Ltd	(25,075)	(25,083)	(8)	(0.03%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	8	8	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	8	8	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	102,670	102,670	0	0.00%
6400 Federal Funds Ltd	(102,670)	(102,670)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	78,033	78,033	0	0.00%
6400 Federal Funds Ltd	(78,033)	(78,033)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	17,018	17,018	0	0.00%
6400 Federal Funds Ltd	(17,018)	(17,018)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	45,757	45,757	0	0.00%
6400 Federal Funds Ltd	(45,757)	(45,757)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	49,218	49,218	0	0.00%
6400 Federal Funds Ltd	(49,218)	(49,218)	0	0.00%
All Funds	-	-	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	346,116	346,116	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(346,116)	(346,116)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	212,019	212,019	0	0.00%
6400 Federal Funds Ltd	(212,019)	(212,019)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	7	7	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	334,793	334,793	0	0.00%
6400 Federal Funds Ltd	(334,793)	(334,793)	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	7,653	7,653	0	0.00%
6400 Federal Funds Ltd	(7,653)	(7,653)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	627,838	627,838	0	0.00%
6400 Federal Funds Ltd	(627,838)	(627,838)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	40,319	40,319	0	0.00%
6400 Federal Funds Ltd	(40,319)	(40,319)	0	0.00%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	45,600	45,600	0	0.00%
6400 Federal Funds Ltd	(45,600)	(45,600)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	4,090	4,090	0	0.00%
6400 Federal Funds Ltd	(4,090)	(4,090)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	23,145	37,344	14,199	61.35%
3400 Other Funds Ltd	-	20,161	20,161	100.00%
6400 Federal Funds Ltd	(23,145)	(57,505)	(34,360)	(148.46%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	29,912	29,912	0	0.00%
6400 Federal Funds Ltd	(29,912)	(29,912)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	38,465	38,465	0	0.00%
6400 Federal Funds Ltd	(38,465)	(38,465)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,899,983	1,914,182	14,199	0.75%
3400 Other Funds Ltd	-	20,161	20,161	100.00%
6400 Federal Funds Ltd	(1,899,983)	(1,934,343)	(34,360)	(1.81%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	504	504	0	0.00%
6400 Federal Funds Ltd	(504)	(504)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
8000 General Fund	504	504	0	0.00%
6400 Federal Funds Ltd	(504)	(504)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,314,843	1,314,843	0	0.00%
6400 Federal Funds Ltd	(1,314,843)	(1,314,843)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,314,843	1,314,843	0	0.00%
6400 Federal Funds Ltd	(1,314,843)	(1,314,843)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,318,000	3,332,199	14,199	0.43%
3400 Other Funds Ltd	-	20,161	20,161	100.00%
6400 Federal Funds Ltd	(3,318,000)	(3,352,360)	(34,360)	(1.04%)
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,469,273) (1,518,258) (48,985) (3.33%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,216,860 1,216,860 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 375,702 228,747 (146,955) (39.11%)

REVENUE CATEGORIES

8000 General Fund (1,469,273) (1,518,258) (48,985) (3.33%)

3400 Other Funds Ltd 1,216,860 1,216,860 0 0.00%

6400 Federal Funds Ltd 375,702 228,747 (146,955) (39.11%)

**TOTAL REVENUE CATEGORIES \$123,289 (\$72,651) (\$195,940) (158.93%)**

AVAILABLE REVENUES

8000 General Fund (1,469,273) (1,518,258) (48,985) (3.33%)

3400 Other Funds Ltd 1,216,860 1,216,860 0 0.00%

6400 Federal Funds Ltd 375,702 228,747 (146,955) (39.11%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$123,289</b>	<b>(\$72,651)</b>	<b>(\$195,940)</b>	<b>(158.93%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(1,033,427)	(1,067,069)	(33,642)	(3.26%)
3400 Other Funds Ltd	(106,778)	(106,778)	0	0.00%
6400 Federal Funds Ltd	(1,000,355)	(1,101,281)	(100,926)	(10.09%)
All Funds	(2,140,560)	(2,275,128)	(134,568)	(6.29%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(1,033,427)	(1,067,069)	(33,642)	(3.26%)
3400 Other Funds Ltd	(106,778)	(106,778)	0	0.00%
6400 Federal Funds Ltd	(1,000,355)	(1,101,281)	(100,926)	(10.09%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$2,140,560)</b>	<b>(\$2,275,128)</b>	<b>(\$134,568)</b>	<b>(6.29%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(515)	(529)	(14)	(2.72%)
3400 Other Funds Ltd	(55)	(55)	0	0.00%
6400 Federal Funds Ltd	(513)	(556)	(43)	(8.38%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,083)	(1,140)	(57)	(5.26%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(139,109)	(143,513)	(4,404)	(3.17%)
3400 Other Funds Ltd	(14,586)	(14,586)	0	0.00%
6400 Federal Funds Ltd	(133,347)	(146,558)	(13,211)	(9.91%)
All Funds	(287,042)	(304,657)	(17,615)	(6.14%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(79,050)	(81,624)	(2,574)	(3.26%)
3400 Other Funds Ltd	(8,172)	(8,172)	0	0.00%
6400 Federal Funds Ltd	(76,527)	(84,248)	(7,721)	(10.09%)
All Funds	(163,749)	(174,044)	(10,295)	(6.29%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(626)	(643)	(17)	(2.72%)
3400 Other Funds Ltd	(69)	(69)	0	0.00%
6400 Federal Funds Ltd	(616)	(668)	(52)	(8.44%)
All Funds	(1,311)	(1,380)	(69)	(5.26%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(668)	(668)	0	0.00%
<b>3270 Flexible Benefits</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(305,408)	(313,742)	(8,334)	(2.73%)
3400 Other Funds Ltd	(32,469)	(32,469)	0	0.00%
6400 Federal Funds Ltd	(295,507)	(320,509)	(25,002)	(8.46%)
All Funds	(633,384)	(666,720)	(33,336)	(5.26%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(525,376)	(540,719)	(15,343)	(2.92%)
3400 Other Funds Ltd	(55,351)	(55,351)	0	0.00%
6400 Federal Funds Ltd	(506,510)	(552,539)	(46,029)	(9.09%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,087,237)</b>	<b>(\$1,148,609)</b>	<b>(\$61,372)</b>	<b>(5.64%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,558,803)	(1,607,788)	(48,985)	(3.14%)
3400 Other Funds Ltd	(162,129)	(162,129)	0	0.00%
6400 Federal Funds Ltd	(1,506,865)	(1,653,820)	(146,955)	(9.75%)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$3,227,797)</b>	<b>(\$3,423,737)</b>	<b>(\$195,940)</b>	<b>(6.07%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(27,102)	(27,102)	0	0.00%
3400 Other Funds Ltd	(918)	(918)	0	0.00%
6400 Federal Funds Ltd	(27,675)	(27,675)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(55,695)	(55,695)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(7,456)	(7,456)	0	0.00%
3400 Other Funds Ltd	(765)	(765)	0	0.00%
6400 Federal Funds Ltd	(7,609)	(7,609)	0	0.00%
All Funds	(15,830)	(15,830)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(9,667)	(9,667)	0	0.00%
3400 Other Funds Ltd	(613)	(613)	0	0.00%
6400 Federal Funds Ltd	(11,675)	(11,675)	0	0.00%
All Funds	(21,955)	(21,955)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(2,769)	(2,769)	0	0.00%
3400 Other Funds Ltd	(1,254)	(1,254)	0	0.00%
6400 Federal Funds Ltd	(4,582)	(4,582)	0	0.00%
All Funds	(8,605)	(8,605)	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(44)	(44)	0	0.00%
6400 Federal Funds Ltd	(44)	(44)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(88)	(88)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(693,654)	(693,654)	0	0.00%
3400 Other Funds Ltd	(972)	(972)	0	0.00%
6400 Federal Funds Ltd	(649,192)	(649,192)	0	0.00%
All Funds	(1,343,818)	(1,343,818)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(59,227)	(59,227)	0	0.00%
3400 Other Funds Ltd	(2,427)	(2,427)	0	0.00%
6400 Federal Funds Ltd	(58,679)	(58,679)	0	0.00%
All Funds	(120,333)	(120,333)	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	696,311	696,311	0	0.00%
3400 Other Funds Ltd	972	972	0	0.00%
6400 Federal Funds Ltd	649,192	649,192	0	0.00%
All Funds	1,346,475	1,346,475	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	670,670	670,670	0	0.00%
3400 Other Funds Ltd	12,639	12,639	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	594,069	594,069	0	0.00%
All Funds	1,277,378	1,277,378	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(656,963)	(656,963)	0	0.00%
3400 Other Funds Ltd	(12,639)	(12,639)	0	0.00%
6400 Federal Funds Ltd	(593,876)	(593,876)	0	0.00%
All Funds	(1,263,478)	(1,263,478)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	16,043	16,043	0	0.00%
3400 Other Funds Ltd	(304)	(304)	0	0.00%
6400 Federal Funds Ltd	185	185	0	0.00%
All Funds	15,924	15,924	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(608)	(608)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(73,858)	(73,858)	0	0.00%
3400 Other Funds Ltd	(6,889)	(6,889)	0	0.00%
6400 Federal Funds Ltd	(109,886)	(109,886)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$190,633)</b>	<b>(\$190,633)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	2,338	2,338	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	2,392	2,392	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	161,050	161,050	0	0.00%
6400 Federal Funds Ltd	366,522	366,522	0	0.00%
All Funds	527,572	527,572	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	1,385,878	1,385,878	0	0.00%
6400 Federal Funds Ltd	1,625,877	1,625,877	0	0.00%
All Funds	3,011,755	3,011,755	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	163,388	163,388	0	0.00%
3400 Other Funds Ltd	1,385,878	1,385,878	0	0.00%
6400 Federal Funds Ltd	1,992,453	1,992,453	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,541,719</b>	<b>\$3,541,719</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,469,273)	(1,518,258)	(48,985)	(3.33%)
3400 Other Funds Ltd	1,216,860	1,216,860	0	0.00%
6400 Federal Funds Ltd	375,702	228,747	(146,955)	(39.11%)
<b>TOTAL EXPENDITURES</b>	<b>\$123,289</b>	<b>(\$72,651)</b>	<b>(\$195,940)</b>	<b>(158.93%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(19)	(20)	(1)	(5.26%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(19.00)	(20.00)	(1.00)	(5.26%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (6,557,698) (6,557,698) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (3,962,518) (3,962,518) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,384,419) (2,384,419) 100.00%

REVENUE CATEGORIES

8000 General Fund - (6,557,698) (6,557,698) 100.00%

3400 Other Funds Ltd - (3,962,518) (3,962,518) 100.00%

6400 Federal Funds Ltd - (2,384,419) (2,384,419) 100.00%

**TOTAL REVENUE CATEGORIES - (\$12,904,635) (\$12,904,635) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (6,557,698) (6,557,698) 100.00%

3400 Other Funds Ltd - (3,962,518) (3,962,518) 100.00%

6400 Federal Funds Ltd - (2,384,419) (2,384,419) 100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$12,904,635)	(\$12,904,635)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	-	(1,511,328)	(1,511,328)	100.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	-	(1,511,328)	(1,511,328)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	(\$1,511,328)	(\$1,511,328)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	(600)	(600)	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	(224,438)	(224,438)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(115,618)	(115,618)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(720)	(720)	100.00%
<b>3270 Flexible Benefits</b>				

Description	Agency Request 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	-	(350,028)	(350,028)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(691,404)	(691,404)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$691,404)</b>	<b>(\$691,404)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(525,200)	(525,200)	100.00%
3400 Other Funds Ltd	-	(1,185,827)	(1,185,827)	100.00%
6400 Federal Funds Ltd	-	(329,322)	(329,322)	100.00%
All Funds	-	(2,040,349)	(2,040,349)	100.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(50,194)	(50,194)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(525,200)	(525,200)	100.00%
3400 Other Funds Ltd	-	(1,236,021)	(1,236,021)	100.00%
6400 Federal Funds Ltd	-	(329,322)	(329,322)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,090,543)</b>	<b>(\$2,090,543)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(525,200)	(525,200)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,438,753)	(3,438,753)	100.00%
6400 Federal Funds Ltd	-	(329,322)	(329,322)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$4,293,275)</b>	<b>(\$4,293,275)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(94,874)	(94,874)	100.00%
3400 Other Funds Ltd	-	(50,689)	(50,689)	100.00%
6400 Federal Funds Ltd	-	(36,456)	(36,456)	100.00%
All Funds	-	(182,019)	(182,019)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(1,202)	(1,202)	100.00%
3400 Other Funds Ltd	-	(815)	(815)	100.00%
6400 Federal Funds Ltd	-	(427)	(427)	100.00%
All Funds	-	(2,444)	(2,444)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(29,226)	(29,226)	100.00%
3400 Other Funds Ltd	-	(33,766)	(33,766)	100.00%
6400 Federal Funds Ltd	-	(10,152)	(10,152)	100.00%
All Funds	-	(73,144)	(73,144)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	-	(205,411)	(205,411)	100.00%
3400 Other Funds Ltd	-	(109,181)	(109,181)	100.00%
6400 Federal Funds Ltd	-	(155,754)	(155,754)	100.00%
All Funds	-	(470,346)	(470,346)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(72,224)	(72,224)	100.00%
3400 Other Funds Ltd	-	(46,383)	(46,383)	100.00%
6400 Federal Funds Ltd	-	(8,685)	(8,685)	100.00%
All Funds	-	(127,292)	(127,292)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(559,472)	(559,472)	100.00%
3400 Other Funds Ltd	-	(35,849)	(35,849)	100.00%
6400 Federal Funds Ltd	-	(323)	(323)	100.00%
All Funds	-	(595,644)	(595,644)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(7,738)	(7,738)	100.00%
3400 Other Funds Ltd	-	(3,649)	(3,649)	100.00%
6400 Federal Funds Ltd	-	(3,676)	(3,676)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(15,063)	(15,063)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(442,184)	(442,184)	100.00%
3400 Other Funds Ltd	-	(11,814)	(11,814)	100.00%
6400 Federal Funds Ltd	-	(251,880)	(251,880)	100.00%
All Funds	-	(705,878)	(705,878)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(4,028)	(4,028)	100.00%
3400 Other Funds Ltd	-	(3,177)	(3,177)	100.00%
6400 Federal Funds Ltd	-	(8,922)	(8,922)	100.00%
All Funds	-	(16,127)	(16,127)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(84,919)	(84,919)	100.00%
3400 Other Funds Ltd	-	(1,052)	(1,052)	100.00%
6400 Federal Funds Ltd	-	(28,622)	(28,622)	100.00%
All Funds	-	(114,593)	(114,593)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(6,972)	(6,972)	100.00%
3400 Other Funds Ltd	-	(93)	(93)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,853)	(1,853)	100.00%
All Funds	-	(8,918)	(8,918)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(6,041)	(6,041)	100.00%
3400 Other Funds Ltd	-	(543)	(543)	100.00%
6400 Federal Funds Ltd	-	(3,307)	(3,307)	100.00%
All Funds	-	(9,891)	(9,891)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(629,927)	(629,927)	100.00%
6400 Federal Funds Ltd	-	(1,121)	(1,121)	100.00%
All Funds	-	(631,048)	(631,048)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(166,625)	(166,625)	100.00%
3400 Other Funds Ltd	-	(2,554)	(2,554)	100.00%
6400 Federal Funds Ltd	-	(127,992)	(127,992)	100.00%
All Funds	-	(297,171)	(297,171)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(188,392)	(188,392)	100.00%
3400 Other Funds Ltd	-	(3,497)	(3,497)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(144,760)	(144,760)	100.00%
All Funds	-	(336,649)	(336,649)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	-	(2,035)	(2,035)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(27,295)	(27,295)	100.00%
3400 Other Funds Ltd	-	(853)	(853)	100.00%
6400 Federal Funds Ltd	-	(15,595)	(15,595)	100.00%
All Funds	-	(43,743)	(43,743)	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(370)	(370)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(121,003)	(121,003)	100.00%
3400 Other Funds Ltd	-	(109,770)	(109,770)	100.00%
6400 Federal Funds Ltd	-	(78,221)	(78,221)	100.00%
All Funds	-	(308,994)	(308,994)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(151,672)	(151,672)	100.00%
3400 Other Funds Ltd	-	(9,297)	(9,297)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(91,390)	(91,390)	100.00%
All Funds	-	(252,359)	(252,359)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(117,618)	(117,618)	100.00%
3400 Other Funds Ltd	-	(7,212)	(7,212)	100.00%
6400 Federal Funds Ltd	-	(80,982)	(80,982)	100.00%
All Funds	-	(205,812)	(205,812)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,916,823)	(2,916,823)	100.00%
3400 Other Funds Ltd	-	(432,599)	(432,599)	100.00%
6400 Federal Funds Ltd	-	(1,050,118)	(1,050,118)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$4,399,540)</b>	<b>(\$4,399,540)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	-	(1,552)	(1,552)	100.00%
6400 Federal Funds Ltd	-	(854)	(854)	100.00%
All Funds	-	(2,406)	(2,406)	100.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	-	(284)	(284)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(774)	(774)	100.00%
All Funds	-	(1,058)	(1,058)	100.00%
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	-	(50,844)	(50,844)	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	(1,836)	(1,836)	100.00%
3400 Other Funds Ltd	-	(50,844)	(50,844)	100.00%
6400 Federal Funds Ltd	-	(1,628)	(1,628)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$54,308)</b>	<b>(\$54,308)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(3,113,839)	(3,113,839)	100.00%
3400 Other Funds Ltd	-	(40,322)	(40,322)	100.00%
6400 Federal Funds Ltd	-	(1,003,351)	(1,003,351)	100.00%
All Funds	-	(4,157,512)	(4,157,512)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(3,113,839)	(3,113,839)	100.00%
3400 Other Funds Ltd	-	(40,322)	(40,322)	100.00%
6400 Federal Funds Ltd	-	(1,003,351)	(1,003,351)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	(\$4,157,512)	(\$4,157,512)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(6,557,698)	(6,557,698)	100.00%
3400 Other Funds Ltd	-	(3,962,518)	(3,962,518)	100.00%
6400 Federal Funds Ltd	-	(2,384,419)	(2,384,419)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$12,904,635)	(\$12,904,635)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(10.44)	(10.44)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,757,066) (3,757,066) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (218,728) (218,728) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,475,766) (3,475,766) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,757,066) (3,757,066) 100.00%

3400 Other Funds Ltd - (218,728) (218,728) 100.00%

6400 Federal Funds Ltd - (3,475,766) (3,475,766) 100.00%

**TOTAL REVENUE CATEGORIES - (\$7,451,560) (\$7,451,560) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (3,757,066) (3,757,066) 100.00%

3400 Other Funds Ltd - (218,728) (218,728) 100.00%

6400 Federal Funds Ltd - (3,475,766) (3,475,766) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$7,451,560)	(\$7,451,560)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(52,469)	(52,469)	100.00%
6400 Federal Funds Ltd	-	(60,314)	(60,314)	100.00%
All Funds	-	(112,783)	(112,783)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(32,176)	(32,176)	100.00%
3400 Other Funds Ltd	-	(751)	(751)	100.00%
6400 Federal Funds Ltd	-	(32,414)	(32,414)	100.00%
All Funds	-	(65,341)	(65,341)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(28,272)	(28,272)	100.00%
3400 Other Funds Ltd	-	(5,245)	(5,245)	100.00%
6400 Federal Funds Ltd	-	(27,571)	(27,571)	100.00%
All Funds	-	(61,088)	(61,088)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(383,411)	(383,411)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(11,459)	(11,459)	100.00%
6400 Federal Funds Ltd	-	(374,297)	(374,297)	100.00%
All Funds	-	(769,167)	(769,167)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(2,077,682)	(2,077,682)	100.00%
3400 Other Funds Ltd	-	(899)	(899)	100.00%
6400 Federal Funds Ltd	-	(1,818,033)	(1,818,033)	100.00%
All Funds	-	(3,896,614)	(3,896,614)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(524,445)	(524,445)	100.00%
3400 Other Funds Ltd	-	(9,072)	(9,072)	100.00%
6400 Federal Funds Ltd	-	(511,978)	(511,978)	100.00%
All Funds	-	(1,045,495)	(1,045,495)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(24,573)	(24,573)	100.00%
3400 Other Funds Ltd	-	(928)	(928)	100.00%
6400 Federal Funds Ltd	-	(37,988)	(37,988)	100.00%
All Funds	-	(63,489)	(63,489)	100.00%
<b>4315 IT Professional Services</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(17,068)	(17,068)	100.00%
3400 Other Funds Ltd	-	(2,260)	(2,260)	100.00%
6400 Federal Funds Ltd	-	(4,686)	(4,686)	100.00%
All Funds	-	(24,014)	(24,014)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(234,172)	(234,172)	100.00%
3400 Other Funds Ltd	-	(5,551)	(5,551)	100.00%
6400 Federal Funds Ltd	-	(228,605)	(228,605)	100.00%
All Funds	-	(468,328)	(468,328)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(25,306)	(25,306)	100.00%
6400 Federal Funds Ltd	-	(7,686)	(7,686)	100.00%
All Funds	-	(32,992)	(32,992)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(240,094)	(240,094)	100.00%
3400 Other Funds Ltd	-	(179,826)	(179,826)	100.00%
6400 Federal Funds Ltd	-	(259,198)	(259,198)	100.00%
All Funds	-	(679,118)	(679,118)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(115,441)	(115,441)	100.00%
3400 Other Funds Ltd	-	(2,737)	(2,737)	100.00%
6400 Federal Funds Ltd	-	(112,697)	(112,697)	100.00%
All Funds	-	(230,875)	(230,875)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(1,957)	(1,957)	100.00%
6400 Federal Funds Ltd	-	(299)	(299)	100.00%
All Funds	-	(2,256)	(2,256)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(3,757,066)	(3,757,066)	100.00%
3400 Other Funds Ltd	-	(218,728)	(218,728)	100.00%
6400 Federal Funds Ltd	-	(3,475,766)	(3,475,766)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$7,451,560)</b>	<b>(\$7,451,560)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(3,757,066)	(3,757,066)	100.00%
3400 Other Funds Ltd	-	(218,728)	(218,728)	100.00%
6400 Federal Funds Ltd	-	(3,475,766)	(3,475,766)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$7,451,560)</b>	<b>(\$7,451,560)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (53,718) (53,718) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (64,661) (64,661) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (59,810) (59,810) 100.00%

REVENUE CATEGORIES

8000 General Fund - (53,718) (53,718) 100.00%

3400 Other Funds Ltd - (64,661) (64,661) 100.00%

6400 Federal Funds Ltd - (59,810) (59,810) 100.00%

**TOTAL REVENUE CATEGORIES - (\$178,189) (\$178,189) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (53,718) (53,718) 100.00%

3400 Other Funds Ltd - (64,661) (64,661) 100.00%

6400 Federal Funds Ltd - (59,810) (59,810) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Statewide AG Adjustment  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$178,189)	(\$178,189)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(53,718)	(53,718)	100.00%
3400 Other Funds Ltd	-	(64,661)	(64,661)	100.00%
6400 Federal Funds Ltd	-	(59,810)	(59,810)	100.00%
All Funds	-	(178,189)	(178,189)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(53,718)	(53,718)	100.00%
3400 Other Funds Ltd	-	(64,661)	(64,661)	100.00%
6400 Federal Funds Ltd	-	(59,810)	(59,810)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$178,189)	(\$178,189)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(53,718)	(53,718)	100.00%
3400 Other Funds Ltd	-	(64,661)	(64,661)	100.00%
6400 Federal Funds Ltd	-	(59,810)	(59,810)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$178,189)	(\$178,189)	100.00%
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Statewide AG Adjustment  
 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (12,301,740) (12,301,740) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 445,758 445,758 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (19,082,430) (19,082,430) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (12,301,740) (12,301,740) 100.00%

3400 Other Funds Ltd - 445,758 445,758 100.00%

6400 Federal Funds Ltd - (19,082,430) (19,082,430) 100.00%

**TOTAL REVENUE CATEGORIES - (\$30,938,412) (\$30,938,412) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (12,301,740) (12,301,740) 100.00%

3400 Other Funds Ltd - 445,758 445,758 100.00%

6400 Federal Funds Ltd - (19,082,430) (19,082,430) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$30,938,412)	(\$30,938,412)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(6,385,067)	(6,385,067)	100.00%
3400 Other Funds Ltd	-	(520,856)	(520,856)	100.00%
6400 Federal Funds Ltd	-	(9,198,765)	(9,198,765)	100.00%
All Funds	-	(16,104,688)	(16,104,688)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(6,385,067)	(6,385,067)	100.00%
3400 Other Funds Ltd	-	(520,856)	(520,856)	100.00%
6400 Federal Funds Ltd	-	(9,198,765)	(9,198,765)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	(\$16,104,688)	(\$16,104,688)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(2,366)	(2,366)	100.00%
3400 Other Funds Ltd	-	(171)	(171)	100.00%
6400 Federal Funds Ltd	-	(3,448)	(3,448)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(5,985)	(5,985)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(871,329)	(871,329)	100.00%
3400 Other Funds Ltd	-	(76,073)	(76,073)	100.00%
6400 Federal Funds Ltd	-	(1,259,214)	(1,259,214)	100.00%
All Funds	-	(2,206,616)	(2,206,616)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(488,452)	(488,452)	100.00%
3400 Other Funds Ltd	-	(39,846)	(39,846)	100.00%
6400 Federal Funds Ltd	-	(703,707)	(703,707)	100.00%
All Funds	-	(1,232,005)	(1,232,005)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(2,863)	(2,863)	100.00%
3400 Other Funds Ltd	-	(207)	(207)	100.00%
6400 Federal Funds Ltd	-	(4,175)	(4,175)	100.00%
All Funds	-	(7,245)	(7,245)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(1,400,452)	(1,400,452)	100.00%
3400 Other Funds Ltd	-	(100,378)	(100,378)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,999,450)	(1,999,450)	100.00%
All Funds	-	(3,500,280)	(3,500,280)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(2,765,462)	(2,765,462)	100.00%
3400 Other Funds Ltd	-	(216,675)	(216,675)	100.00%
6400 Federal Funds Ltd	-	(3,969,994)	(3,969,994)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$6,952,131)</b>	<b>(\$6,952,131)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	33,480	33,480	100.00%
3400 Other Funds Ltd	-	62	62	100.00%
6400 Federal Funds Ltd	-	44,518	44,518	100.00%
All Funds	-	78,060	78,060	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	207,470	207,470	100.00%
3400 Other Funds Ltd	-	746	746	100.00%
6400 Federal Funds Ltd	-	73,154	73,154	100.00%
All Funds	-	281,370	281,370	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	240,950	240,950	100.00%
3400 Other Funds Ltd	-	808	808	100.00%
6400 Federal Funds Ltd	-	117,672	117,672	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$359,430</b>	<b>\$359,430</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(8,909,579)	(8,909,579)	100.00%
3400 Other Funds Ltd	-	(736,723)	(736,723)	100.00%
6400 Federal Funds Ltd	-	(13,051,087)	(13,051,087)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$22,697,389)</b>	<b>(\$22,697,389)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(672,710)	(672,710)	100.00%
3400 Other Funds Ltd	-	(12,596)	(12,596)	100.00%
6400 Federal Funds Ltd	-	(686,516)	(686,516)	100.00%
All Funds	-	(1,371,822)	(1,371,822)	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	2,879	2,879	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(78,220)	(78,220)	100.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,768)	(1,768)	100.00%
6400 Federal Funds Ltd	-	(107,739)	(107,739)	100.00%
All Funds	-	(187,727)	(187,727)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(23,765)	(23,765)	100.00%
3400 Other Funds Ltd	-	(16,004)	(16,004)	100.00%
6400 Federal Funds Ltd	-	(46,872)	(46,872)	100.00%
All Funds	-	(86,641)	(86,641)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	61,236	61,236	100.00%
3400 Other Funds Ltd	-	(4,506)	(4,506)	100.00%
6400 Federal Funds Ltd	-	27,266	27,266	100.00%
All Funds	-	83,996	83,996	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(2,047,676)	(2,047,676)	100.00%
6400 Federal Funds Ltd	-	(2,758,616)	(2,758,616)	100.00%
All Funds	-	(4,806,292)	(4,806,292)	100.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	1,401	1,401	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(18,760)	(18,760)	100.00%
3400 Other Funds Ltd	-	1,780,940	1,780,940	100.00%
6400 Federal Funds Ltd	-	(20,558)	(20,558)	100.00%
All Funds	-	1,741,622	1,741,622	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(11,977)	(11,977)	100.00%
3400 Other Funds Ltd	-	498	498	100.00%
6400 Federal Funds Ltd	-	(14,029)	(14,029)	100.00%
All Funds	-	(25,508)	(25,508)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(19,801)	(19,801)	100.00%
3400 Other Funds Ltd	-	11,795	11,795	100.00%
6400 Federal Funds Ltd	-	(19,698)	(19,698)	100.00%
All Funds	-	(27,704)	(27,704)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,811,673)	(2,811,673)	100.00%
3400 Other Funds Ltd	-	1,762,639	1,762,639	100.00%
6400 Federal Funds Ltd	-	(3,626,762)	(3,626,762)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$4,675,796)	(\$4,675,796)	100.00%
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(419,438)	(419,438)	100.00%
3400 Other Funds Ltd	-	805,720	805,720	100.00%
6400 Federal Funds Ltd	-	(412,182)	(412,182)	100.00%
All Funds	-	(25,900)	(25,900)	100.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	-	(161,050)	(161,050)	100.00%
6400 Federal Funds Ltd	-	(366,522)	(366,522)	100.00%
All Funds	-	(527,572)	(527,572)	100.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	-	(1,385,878)	(1,385,878)	100.00%
6400 Federal Funds Ltd	-	(1,625,877)	(1,625,877)	100.00%
All Funds	-	(3,011,755)	(3,011,755)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(580,488)	(580,488)	100.00%
3400 Other Funds Ltd	-	(580,158)	(580,158)	100.00%
6400 Federal Funds Ltd	-	(2,404,581)	(2,404,581)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	(\$3,565,227)	(\$3,565,227)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(12,301,740)	(12,301,740)	100.00%
3400 Other Funds Ltd	-	445,758	445,758	100.00%
6400 Federal Funds Ltd	-	(19,082,430)	(19,082,430)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$30,938,412)	(\$30,938,412)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(105)	(105)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(105.00)	(105.00)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Essential Staffing for Safety  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 191,452 - (191,452) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 382,301 - (382,301) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 190,849 - (190,849) (100.00%)

REVENUE CATEGORIES

8000 General Fund 191,452 - (191,452) (100.00%)

3400 Other Funds Ltd 382,301 - (382,301) (100.00%)

6400 Federal Funds Ltd 190,849 - (190,849) (100.00%)

**TOTAL REVENUE CATEGORIES \$764,602 - (\$764,602) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 191,452 - (191,452) (100.00%)

3400 Other Funds Ltd 382,301 - (382,301) (100.00%)

6400 Federal Funds Ltd 190,849 - (190,849) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$764,602</b>	<b>-</b>	<b>(\$764,602)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	198,792	-	(198,792)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	198,792	-	(198,792)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$198,792</b>	<b>-</b>	<b>(\$198,792)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	114	-	(114)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	26,022	-	(26,022)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	15,208	-	(15,208)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	138	-	(138)	(100.00%)
<b>3270 Flexible Benefits</b>				

Description	Agency Request 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	66,672	-	(66,672)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	108,154	-	(108,154)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$108,154</b>	<b>-</b>	<b>(\$108,154)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	306,946	-	(306,946)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$306,946</b>	<b>-</b>	<b>(\$306,946)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,758	-	(5,758)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,676	-	(2,676)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,662	-	(1,662)	(100.00%)
3400 Other Funds Ltd	10,954	-	(10,954)	(100.00%)
6400 Federal Funds Ltd	1,662	-	(1,662)	(100.00%)
All Funds	14,278	-	(14,278)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	42	-	(42)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,634	-	(4,634)	(100.00%)
6400 Federal Funds Ltd	42	-	(42)	(100.00%)
All Funds	4,718	-	(4,718)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	1,328	-	(1,328)	(100.00%)
6400 Federal Funds Ltd	1,328	-	(1,328)	(100.00%)
All Funds	2,656	-	(2,656)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	13,404	-	(13,404)	(100.00%)
6400 Federal Funds Ltd	13,402	-	(13,402)	(100.00%)
All Funds	26,806	-	(26,806)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	595	-	(595)	(100.00%)
3400 Other Funds Ltd	50,381	-	(50,381)	(100.00%)
All Funds	50,976	-	(50,976)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,256	-	(5,256)	(100.00%)
6400 Federal Funds Ltd	5,256	-	(5,256)	(100.00%)
All Funds	10,512	-	(10,512)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,620	-	(2,620)	(100.00%)
3400 Other Funds Ltd	952	-	(952)	(100.00%)
6400 Federal Funds Ltd	2,620	-	(2,620)	(100.00%)
All Funds	6,192	-	(6,192)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,907	-	(24,907)	(100.00%)
3400 Other Funds Ltd	75,355	-	(75,355)	(100.00%)
6400 Federal Funds Ltd	24,310	-	(24,310)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$124,572</b>	<b>-</b>	<b>(\$124,572)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	166,545	-	(166,545)	(100.00%)
6400 Federal Funds Ltd	166,539	-	(166,539)	(100.00%)
All Funds	333,084	-	(333,084)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	166,545	-	(166,545)	(100.00%)
6400 Federal Funds Ltd	166,539	-	(166,539)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$333,084</b>	<b>-</b>	<b>(\$333,084)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	191,452	-	(191,452)	(100.00%)
3400 Other Funds Ltd	382,301	-	(382,301)	(100.00%)
6400 Federal Funds Ltd	190,849	-	(190,849)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$764,602</b>	<b>-</b>	<b>(\$764,602)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	225,264	225,264	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	157,072	157,072	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	67,966	67,966	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	225,264	225,264	0	0.00%
3400 Other Funds Ltd	157,072	157,072	0	0.00%
6400 Federal Funds Ltd	67,966	67,966	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$450,302</b>	<b>\$450,302</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	225,264	225,264	0	0.00%
3400 Other Funds Ltd	157,072	157,072	0	0.00%
6400 Federal Funds Ltd	67,966	67,966	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$450,302</b>	<b>\$450,302</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	37,401	37,401	0	0.00%
3400 Other Funds Ltd	83,538	83,538	0	0.00%
6400 Federal Funds Ltd	37,401	37,401	0	0.00%
All Funds	158,340	158,340	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	37,401	37,401	0	0.00%
3400 Other Funds Ltd	83,538	83,538	0	0.00%
6400 Federal Funds Ltd	37,401	37,401	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$158,340</b>	<b>\$158,340</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	76	76	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4,896	4,896	0	0.00%
3400 Other Funds Ltd	10,935	10,935	0	0.00%
6400 Federal Funds Ltd	4,896	4,896	0	0.00%
All Funds	20,727	20,727	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,861	2,861	0	0.00%
3400 Other Funds Ltd	6,391	6,391	0	0.00%
6400 Federal Funds Ltd	2,861	2,861	0	0.00%
All Funds	12,113	12,113	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	51	51	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	91	91	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	9,723	9,723	0	0.00%
3400 Other Funds Ltd	25,002	25,002	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,723	9,723	0	0.00%
All Funds	44,448	44,448	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	17,516	17,516	0	0.00%
3400 Other Funds Ltd	42,422	42,422	0	0.00%
6400 Federal Funds Ltd	17,517	17,517	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$77,455</b>	<b>\$77,455</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	54,917	54,917	0	0.00%
3400 Other Funds Ltd	125,960	125,960	0	0.00%
6400 Federal Funds Ltd	54,918	54,918	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$235,795</b>	<b>\$235,795</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	840	840	0	0.00%
3400 Other Funds Ltd	2,159	2,159	0	0.00%
6400 Federal Funds Ltd	839	839	0	0.00%
All Funds	3,838	3,838	0	0.00%
<b>4150 Employee Training</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	231	231	0	0.00%
3400 Other Funds Ltd	1,140	1,140	0	0.00%
6400 Federal Funds Ltd	231	231	0	0.00%
All Funds	1,602	1,602	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,845	2,845	0	0.00%
3400 Other Funds Ltd	4,108	4,108	0	0.00%
6400 Federal Funds Ltd	1,597	1,597	0	0.00%
All Funds	8,550	8,550	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	707	707	0	0.00%
3400 Other Funds Ltd	1,738	1,738	0	0.00%
6400 Federal Funds Ltd	676	676	0	0.00%
All Funds	3,121	3,121	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,328	1,328	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	10,052	10,052	0	0.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	647	647	0	0.00%
3400 Other Funds Ltd	21,491	21,491	0	0.00%
6400 Federal Funds Ltd	145	145	0	0.00%
All Funds	22,283	22,283	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,494	5,494	0	0.00%
3400 Other Funds Ltd	476	476	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	6,208	6,208	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,620	2,620	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,764	24,764	0	0.00%
3400 Other Funds Ltd	31,112	31,112	0	0.00%
6400 Federal Funds Ltd	3,726	3,726	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$59,602</b>	<b>\$59,602</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	145,583	145,583	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,322	9,322	0	0.00%
All Funds	154,905	154,905	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	145,583	145,583	0	0.00%
6400 Federal Funds Ltd	9,322	9,322	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$154,905</b>	<b>\$154,905</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	225,264	225,264	0	0.00%
3400 Other Funds Ltd	157,072	157,072	0	0.00%
6400 Federal Funds Ltd	67,966	67,966	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$450,302</b>	<b>\$450,302</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.33	1.33	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Nursing Facility Complaint Investigations  
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	253,993	-	(253,993)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,519,145	-	(1,519,145)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	253,993	-	(253,993)	(100.00%)
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6400 Federal Funds Ltd	1,519,145	-	(1,519,145)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,773,138</b>	<b>-</b>	<b>(\$1,773,138)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	253,993	-	(253,993)	(100.00%)
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6400 Federal Funds Ltd	1,519,145	-	(1,519,145)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,773,138</b>	<b>-</b>	<b>(\$1,773,138)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	118,581	-	(118,581)	(100.00%)
6400 Federal Funds Ltd	711,255	-	(711,255)	(100.00%)
All Funds	829,836	-	(829,836)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	118,581	-	(118,581)	(100.00%)
6400 Federal Funds Ltd	711,255	-	(711,255)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$829,836</b>	<b>-</b>	<b>(\$829,836)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	56	-	(56)	(100.00%)
6400 Federal Funds Ltd	344	-	(344)	(100.00%)
All Funds	400	-	(400)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	16,512	-	(16,512)	(100.00%)
6400 Federal Funds Ltd	99,041	-	(99,041)	(100.00%)
All Funds	115,553	-	(115,553)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,074	-	(9,074)	(100.00%)
6400 Federal Funds Ltd	54,411	-	(54,411)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	63,485	-	(63,485)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	72	-	(72)	(100.00%)
6400 Federal Funds Ltd	408	-	(408)	(100.00%)
All Funds	480	-	(480)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,344	-	(33,344)	(100.00%)
6400 Federal Funds Ltd	200,008	-	(200,008)	(100.00%)
All Funds	233,352	-	(233,352)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	59,058	-	(59,058)	(100.00%)
6400 Federal Funds Ltd	354,212	-	(354,212)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$413,270</b>	<b>-</b>	<b>(\$413,270)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	177,639	-	(177,639)	(100.00%)
6400 Federal Funds Ltd	1,065,467	-	(1,065,467)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,243,106</b>	<b>-</b>	<b>(\$1,243,106)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,898	-	(2,898)	(100.00%)
6400 Federal Funds Ltd	17,402	-	(17,402)	(100.00%)
All Funds	20,300	-	(20,300)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	6,413	-	(6,413)	(100.00%)
6400 Federal Funds Ltd	38,438	-	(38,438)	(100.00%)
All Funds	44,851	-	(44,851)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,795	-	(4,795)	(100.00%)
6400 Federal Funds Ltd	28,749	-	(28,749)	(100.00%)
All Funds	33,544	-	(33,544)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	2,030	-	(2,030)	(100.00%)
6400 Federal Funds Ltd	12,159	-	(12,159)	(100.00%)
All Funds	14,189	-	(14,189)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	35,431	-	(35,431)	(100.00%)
6400 Federal Funds Ltd	212,513	-	(212,513)	(100.00%)
All Funds	247,944	-	(247,944)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	434	-	(434)	(100.00%)
6400 Federal Funds Ltd	2,618	-	(2,618)	(100.00%)
All Funds	3,052	-	(3,052)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	476	-	(476)	(100.00%)
6400 Federal Funds Ltd	2,856	-	(2,856)	(100.00%)
All Funds	3,332	-	(3,332)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	52,477	-	(52,477)	(100.00%)
6400 Federal Funds Ltd	314,735	-	(314,735)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$367,212</b>	<b>-</b>	<b>(\$367,212)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	23,877	-	(23,877)	(100.00%)
6400 Federal Funds Ltd	138,943	-	(138,943)	(100.00%)
All Funds	162,820	-	(162,820)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	23,877	-	(23,877)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	138,943	-	(138,943)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$162,820</b>	<b>-</b>	<b>(\$162,820)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	253,993	-	(253,993)	(100.00%)
6400 Federal Funds Ltd	1,519,145	-	(1,519,145)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,773,138</b>	<b>-</b>	<b>(\$1,773,138)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.04	-	(7.04)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	172,765	-	(172,765)	(100.00%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	147,951	-	(147,951)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	172,765	-	(172,765)	(100.00%)
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3400 Other Funds Ltd	147,951	-	(147,951)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$320,716</b>	<b>-</b>	<b>(\$320,716)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	172,765	-	(172,765)	(100.00%)
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3400 Other Funds Ltd	147,951	-	(147,951)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$320,716</b>	<b>-</b>	<b>(\$320,716)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	84,000	-	(84,000)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	84,000	-	(84,000)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$84,000</b>	<b>-</b>	<b>(\$84,000)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	10,996	-	(10,996)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	6,426	-	(6,426)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	50,884	-	(50,884)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,884</b>	<b>-</b>	<b>(\$50,884)</b>	<b>(100.00%)</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	134,884	-	(134,884)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$134,884</b>	<b>-</b>	<b>(\$134,884)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,879	-	(2,879)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,338	-	(1,338)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,662	-	(1,662)	(100.00%)
3400 Other Funds Ltd	5,477	-	(5,477)	(100.00%)
All Funds	7,139	-	(7,139)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	41	-	(41)	(100.00%)
3400 Other Funds Ltd	2,317	-	(2,317)	(100.00%)
All Funds	2,358	-	(2,358)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	1,328	-	(1,328)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	13,403	-	(13,403)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	504	-	(504)	(100.00%)
3400 Other Funds Ltd	580	-	(580)	(100.00%)
All Funds	1,084	-	(1,084)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,256	-	(5,256)	(100.00%)
3400 Other Funds Ltd	476	-	(476)	(100.00%)
All Funds	5,732	-	(5,732)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,620	-	(2,620)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,814	-	(24,814)	(100.00%)
3400 Other Funds Ltd	13,067	-	(13,067)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$37,881</b>	<b>-</b>	<b>(\$37,881)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	147,951	-	(147,951)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	147,951	-	(147,951)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$147,951</b>	<b>-</b>	<b>(\$147,951)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	172,765	-	(172,765)	(100.00%)
3400 Other Funds Ltd	147,951	-	(147,951)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$320,716</b>	<b>-</b>	<b>(\$320,716)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	638,003	-	(638,003)	(100.00%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	553,824	-	(553,824)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	638,003	-	(638,003)	(100.00%)
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3400 Other Funds Ltd	553,824	-	(553,824)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,191,827</b>	<b>-</b>	<b>(\$1,191,827)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	638,003	-	(638,003)	(100.00%)
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3400 Other Funds Ltd	553,824	-	(553,824)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,191,827</b>	<b>-</b>	<b>(\$1,191,827)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	340,668	-	(340,668)	(100.00%)
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	1,428	-	(1,428)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	342,096	-	(342,096)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$342,096</b>	<b>-</b>	<b>(\$342,096)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	172	-	(172)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	44,866	-	(44,866)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	26,170	-	(26,170)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	204	-	(204)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	171,420	-	(171,420)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$171,420</b>	<b>-</b>	<b>(\$171,420)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	513,516	-	(513,516)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$513,516</b>	<b>-</b>	<b>(\$513,516)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,636	-	(8,636)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	4,560	-	(4,560)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,988	-	(4,988)	(100.00%)
3400 Other Funds Ltd	16,432	-	(16,432)	(100.00%)
All Funds	21,420	-	(21,420)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	124	-	(124)	(100.00%)
3400 Other Funds Ltd	6,952	-	(6,952)	(100.00%)
All Funds	7,076	-	(7,076)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	5,312	-	(5,312)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	40,208	-	(40,208)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,043	-	(2,043)	(100.00%)
3400 Other Funds Ltd	1,824	-	(1,824)	(100.00%)
All Funds	3,867	-	(3,867)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	21,024	-	(21,024)	(100.00%)
3400 Other Funds Ltd	1,904	-	(1,904)	(100.00%)
All Funds	22,928	-	(22,928)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	10,480	-	(10,480)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	84,179	-	(84,179)	(100.00%)
3400 Other Funds Ltd	40,308	-	(40,308)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$124,487</b>	<b>-</b>	<b>(\$124,487)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	553,824	-	(553,824)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	553,824	-	(553,824)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$553,824</b>	<b>-</b>	<b>(\$553,824)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	638,003	-	(638,003)	(100.00%)
3400 Other Funds Ltd	553,824	-	(553,824)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,191,827</b>	<b>-</b>	<b>(\$1,191,827)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	983,039	-	(983,039)	(100.00%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	856,690	-	(856,690)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	983,039	-	(983,039)	(100.00%)
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3400 Other Funds Ltd	856,690	-	(856,690)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,839,729</b>	<b>-</b>	<b>(\$1,839,729)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	983,039	-	(983,039)	(100.00%)
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3400 Other Funds Ltd	856,690	-	(856,690)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,839,729</b>	<b>-</b>	<b>(\$1,839,729)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	524,412	-	(524,412)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	524,412	-	(524,412)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$524,412</b>	<b>-</b>	<b>(\$524,412)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	258	-	(258)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	81,122	-	(81,122)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	40,118	-	(40,118)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	306	-	(306)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	150,012	-	(150,012)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	271,816	-	(271,816)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$271,816</b>	<b>-</b>	<b>(\$271,816)</b>	<b>(100.00%)</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	796,228	-	(796,228)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$796,228</b>	<b>-</b>	<b>(\$796,228)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	12,954	-	(12,954)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,840	-	(6,840)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	7,482	-	(7,482)	(100.00%)
3400 Other Funds Ltd	24,648	-	(24,648)	(100.00%)
All Funds	32,130	-	(32,130)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	186	-	(186)	(100.00%)
3400 Other Funds Ltd	10,428	-	(10,428)	(100.00%)
All Funds	10,614	-	(10,614)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	7,968	-	(7,968)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	60,312	-	(60,312)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,145	-	(3,145)	(100.00%)
3400 Other Funds Ltd	2,736	-	(2,736)	(100.00%)
All Funds	5,881	-	(5,881)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	31,536	-	(31,536)	(100.00%)
3400 Other Funds Ltd	2,856	-	(2,856)	(100.00%)
All Funds	34,392	-	(34,392)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	15,720	-	(15,720)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	126,349	-	(126,349)	(100.00%)
3400 Other Funds Ltd	60,462	-	(60,462)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$186,811</b>	<b>-</b>	<b>(\$186,811)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	856,690	-	(856,690)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	856,690	-	(856,690)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$856,690</b>	<b>-</b>	<b>(\$856,690)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	983,039	-	(983,039)	(100.00%)
3400 Other Funds Ltd	856,690	-	(856,690)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,839,729</b>	<b>-</b>	<b>(\$1,839,729)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.50	-	(4.50)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Emergency Management / Business Continuity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 454,501 - (454,501) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 481,664 - (481,664) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 90,546 - (90,546) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 454,501 - (454,501) (100.00%)

3400 Other Funds Ltd 481,664 - (481,664) (100.00%)

6400 Federal Funds Ltd 90,546 - (90,546) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,026,711 - (\$1,026,711) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 454,501 - (454,501) (100.00%)

3400 Other Funds Ltd 481,664 - (481,664) (100.00%)

6400 Federal Funds Ltd 90,546 - (90,546) (100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,026,711</b>	<b>-</b>	<b>(\$1,026,711)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	296,784	-	(296,784)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	296,784	-	(296,784)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$296,784</b>	<b>-</b>	<b>(\$296,784)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	129	-	(129)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	56,655	-	(56,655)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	22,704	-	(22,704)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	153	-	(153)	(100.00%)
<b>3270 Flexible Benefits</b>				

Description	Agency Request 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	75,006	-	(75,006)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	154,647	-	(154,647)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$154,647</b>	<b>-</b>	<b>(\$154,647)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	451,431	-	(451,431)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$451,431</b>	<b>-</b>	<b>(\$451,431)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	6,477	-	(6,477)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,422	-	(3,422)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	3,117	-	(3,117)	(100.00%)
3400 Other Funds Ltd	12,324	-	(12,324)	(100.00%)
6400 Federal Funds Ltd	624	-	(624)	(100.00%)
All Funds	16,065	-	(16,065)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	78	-	(78)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,214	-	(5,214)	(100.00%)
6400 Federal Funds Ltd	16	-	(16)	(100.00%)
All Funds	5,308	-	(5,308)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	3,320	-	(3,320)	(100.00%)
6400 Federal Funds Ltd	664	-	(664)	(100.00%)
All Funds	3,984	-	(3,984)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	25,129	-	(25,129)	(100.00%)
6400 Federal Funds Ltd	5,027	-	(5,027)	(100.00%)
All Funds	30,156	-	(30,156)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,779	-	(1,779)	(100.00%)
3400 Other Funds Ltd	1,368	-	(1,368)	(100.00%)
All Funds	3,147	-	(3,147)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,142	-	(13,142)	(100.00%)
3400 Other Funds Ltd	1,428	-	(1,428)	(100.00%)
6400 Federal Funds Ltd	2,627	-	(2,627)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,197	-	(17,197)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	6,550	-	(6,550)	(100.00%)
6400 Federal Funds Ltd	1,310	-	(1,310)	(100.00%)
All Funds	7,860	-	(7,860)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	53,115	-	(53,115)	(100.00%)
3400 Other Funds Ltd	30,233	-	(30,233)	(100.00%)
6400 Federal Funds Ltd	10,268	-	(10,268)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$93,616</b>	<b>-</b>	<b>(\$93,616)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	401,386	-	(401,386)	(100.00%)
6400 Federal Funds Ltd	80,278	-	(80,278)	(100.00%)
All Funds	481,664	-	(481,664)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	401,386	-	(401,386)	(100.00%)
6400 Federal Funds Ltd	80,278	-	(80,278)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$481,664</b>	<b>-</b>	<b>(\$481,664)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	454,501	-	(454,501)	(100.00%)
3400 Other Funds Ltd	481,664	-	(481,664)	(100.00%)
6400 Federal Funds Ltd	90,546	-	(90,546)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,026,711</b>	<b>-</b>	<b>(\$1,026,711)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 7,122,062 - (7,122,062) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 8,462,818 - (8,462,818) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,424,160 - (1,424,160) (100.00%)

REVENUE CATEGORIES

8000 General Fund 7,122,062 - (7,122,062) (100.00%)

3400 Other Funds Ltd 8,462,818 - (8,462,818) (100.00%)

6400 Federal Funds Ltd 1,424,160 - (1,424,160) (100.00%)

**TOTAL REVENUE CATEGORIES \$17,009,040 - (\$17,009,040) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 7,122,062 - (7,122,062) (100.00%)

3400 Other Funds Ltd 8,462,818 - (8,462,818) (100.00%)

6400 Federal Funds Ltd 1,424,160 - (1,424,160) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Background Check Unit Rap Back Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,009,040</b>	<b>-</b>	<b>(\$17,009,040)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	211,680	-	(211,680)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	211,680	-	(211,680)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$211,680</b>	<b>-</b>	<b>(\$211,680)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	172	-	(172)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	27,708	-	(27,708)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	16,192	-	(16,192)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	204	-	(204)	(100.00%)
<b>3270 Flexible Benefits</b>				

Description	Agency Request 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	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	144,284	-	(144,284)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$144,284</b>	<b>-</b>	<b>(\$144,284)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	355,964	-	(355,964)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$355,964</b>	<b>-</b>	<b>(\$355,964)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,636	-	(8,636)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	4,560	-	(4,560)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,157	-	(4,157)	(100.00%)
3400 Other Funds Ltd	16,432	-	(16,432)	(100.00%)
6400 Federal Funds Ltd	831	-	(831)	(100.00%)
All Funds	21,420	-	(21,420)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	103	-	(103)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,952	-	(6,952)	(100.00%)
6400 Federal Funds Ltd	21	-	(21)	(100.00%)
All Funds	7,076	-	(7,076)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	4,427	-	(4,427)	(100.00%)
6400 Federal Funds Ltd	885	-	(885)	(100.00%)
All Funds	5,312	-	(5,312)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	33,505	-	(33,505)	(100.00%)
6400 Federal Funds Ltd	6,703	-	(6,703)	(100.00%)
All Funds	40,208	-	(40,208)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,268	-	(1,268)	(100.00%)
3400 Other Funds Ltd	8,068,370	-	(8,068,370)	(100.00%)
All Funds	8,069,638	-	(8,069,638)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	17,521	-	(17,521)	(100.00%)
3400 Other Funds Ltd	1,904	-	(1,904)	(100.00%)
6400 Federal Funds Ltd	3,503	-	(3,503)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Background Check Unit Rap Back Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,928	-	(22,928)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	8,733	-	(8,733)	(100.00%)
6400 Federal Funds Ltd	1,747	-	(1,747)	(100.00%)
All Funds	10,480	-	(10,480)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	69,714	-	(69,714)	(100.00%)
3400 Other Funds Ltd	8,106,854	-	(8,106,854)	(100.00%)
6400 Federal Funds Ltd	13,690	-	(13,690)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,190,258</b>	-	<b>(\$8,190,258)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	7,052,348	-	(7,052,348)	(100.00%)
6400 Federal Funds Ltd	1,410,470	-	(1,410,470)	(100.00%)
All Funds	8,462,818	-	(8,462,818)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	7,052,348	-	(7,052,348)	(100.00%)
6400 Federal Funds Ltd	1,410,470	-	(1,410,470)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,462,818</b>	-	<b>(\$8,462,818)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	7,122,062	-	(7,122,062)	(100.00%)
3400 Other Funds Ltd	8,462,818	-	(8,462,818)	(100.00%)
6400 Federal Funds Ltd	1,424,160	-	(1,424,160)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$17,009,040</b>	<b>-</b>	<b>(\$17,009,040)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: DHS Facility Needs for Moves and Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
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6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,030,463</b>	-	<b>(\$9,030,463)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
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6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,030,463</b>	-	<b>(\$9,030,463)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: DHS Facility Needs for Moves and Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
All Funds	9,030,463	-	(9,030,463)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,030,463</b>	<b>-</b>	<b>(\$9,030,463)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$9,030,463</b>	<b>-</b>	<b>(\$9,030,463)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,609,969	7,609,969	0	0.00%
8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
All Funds	11,959,788	11,959,788	0	0.00%

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	18,000,000	18,275,000	275,000	1.53%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	275,000	-	(275,000)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	101,794,707	101,794,707	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,609,969	7,609,969	0	0.00%
8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
3400 Other Funds Ltd	18,275,000	18,275,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	101,794,707	101,794,707	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$132,029,495</b>	<b>\$132,029,495</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	7,609,969	7,609,969	0	0.00%
8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
3400 Other Funds Ltd	18,275,000	18,275,000	0	0.00%
6400 Federal Funds Ltd	101,794,707	101,794,707	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$132,029,495</b>	<b>\$132,029,495</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	610,007	610,007	0	0.00%
6400 Federal Funds Ltd	2,861,269	2,861,269	0	0.00%
All Funds	3,471,276	3,471,276	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	50,608	50,608	0	0.00%
6400 Federal Funds Ltd	310,873	310,873	0	0.00%
All Funds	361,481	361,481	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	660,615	660,615	0	0.00%
6400 Federal Funds Ltd	3,172,142	3,172,142	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,832,757</b>	<b>\$3,832,757</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	285	285	0	0.00%
6400 Federal Funds Ltd	1,327	1,327	0	0.00%
All Funds	1,612	1,612	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	96,914	96,914	0	0.00%
6400 Federal Funds Ltd	469,795	469,795	0	0.00%
All Funds	566,709	566,709	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	50,541	50,540	(1)	(0.00%)
6400 Federal Funds Ltd	242,663	242,663	0	0.00%
All Funds	293,204	293,203	(1)	(0.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	350	350	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,586	1,586	0	0.00%
All Funds	1,936	1,936	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	167,594	167,594	0	0.00%
6400 Federal Funds Ltd	774,148	774,148	0	0.00%
All Funds	941,742	941,742	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	315,684	315,683	(1)	(0.00%)
6400 Federal Funds Ltd	1,489,519	1,489,519	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,805,203</b>	<b>\$1,805,202</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	976,299	976,299	0	0.00%
6400 Federal Funds Ltd	4,661,661	4,661,661	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,637,960</b>	<b>\$5,637,960</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	13,971	13,971	0	0.00%
6400 Federal Funds Ltd	67,359	67,359	0	0.00%
All Funds	81,330	81,330	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,332,947	1,332,947	0	0.00%
6400 Federal Funds Ltd	286,074	286,074	0	0.00%
All Funds	1,619,021	1,619,021	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	26,586	26,586	0	0.00%
6400 Federal Funds Ltd	128,145	128,145	0	0.00%
All Funds	154,731	154,731	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	11,237	11,237	0	0.00%
6400 Federal Funds Ltd	54,224	54,224	0	0.00%
All Funds	65,461	65,461	0	0.00%
<b>4250 Data Processing</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,460,937	1,460,937	0	0.00%
6400 Federal Funds Ltd	8,310,620	8,310,620	0	0.00%
All Funds	9,771,557	9,771,557	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,913,789	1,913,789	0	0.00%
6400 Federal Funds Ltd	7,228,614	7,228,614	0	0.00%
All Funds	9,142,403	9,142,403	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,723,974	1,723,974	0	0.00%
3400 Other Funds Ltd	18,000,000	18,000,000	0	0.00%
6400 Federal Funds Ltd	80,372,183	80,372,183	0	0.00%
All Funds	100,096,157	100,096,157	0	0.00%
<b>4625 Other COI Costs</b>				
3400 Other Funds Ltd	275,000	275,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,414	2,414	0	0.00%
6400 Federal Funds Ltd	11,666	11,666	0	0.00%
All Funds	14,080	14,080	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,282	3,282	0	0.00%
6400 Federal Funds Ltd	14,806	14,806	0	0.00%
All Funds	18,088	18,088	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,489,137	6,489,137	0	0.00%
3400 Other Funds Ltd	18,275,000	18,275,000	0	0.00%
6400 Federal Funds Ltd	96,473,691	96,473,691	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$121,237,828</b>	<b>\$121,237,828</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	144,533	144,533	0	0.00%
6400 Federal Funds Ltd	659,355	659,355	0	0.00%
All Funds	803,888	803,888	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	144,533	144,533	0	0.00%
6400 Federal Funds Ltd	659,355	659,355	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$803,888</b>	<b>\$803,888</b>	<b>\$0</b>	<b>0.00%</b>
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	3,415,000	3,415,000	100.00%
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	-	934,819	934,819	100.00%
<b>7200 Principal - COP</b>				
8030 General Fund Debt Svc	3,415,000	-	(3,415,000)	(100.00%)
<b>7250 Interest - COP</b>				
8030 General Fund Debt Svc	934,819	-	(934,819)	(100.00%)
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
<b>TOTAL DEBT SERVICE</b>	<b>\$4,349,819</b>	<b>\$4,349,819</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	7,609,969	7,609,969	0	0.00%
8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
3400 Other Funds Ltd	18,275,000	18,275,000	0	0.00%
6400 Federal Funds Ltd	101,794,707	101,794,707	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$132,029,495</b>	<b>\$132,029,495</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Integrated Eligibility  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	38	38	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	28.29	28.29	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 519,925 - (519,925) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 2,512 - (2,512) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 106,491 - (106,491) (100.00%)

REVENUE CATEGORIES

8000 General Fund 519,925 - (519,925) (100.00%)

3400 Other Funds Ltd 2,512 - (2,512) (100.00%)

6400 Federal Funds Ltd 106,491 - (106,491) (100.00%)

**TOTAL REVENUE CATEGORIES \$628,928 - (\$628,928) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 519,925 - (519,925) (100.00%)

3400 Other Funds Ltd 2,512 - (2,512) (100.00%)

6400 Federal Funds Ltd 106,491 - (106,491) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$628,928</b>	<b>-</b>	<b>(\$628,928)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,184	-	(2,184)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	328	-	(328)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2,512	-	(2,512)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,512</b>	<b>-</b>	<b>(\$2,512)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	519,925	-	(519,925)	(100.00%)
6400 Federal Funds Ltd	106,491	-	(106,491)	(100.00%)
All Funds	626,416	-	(626,416)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	519,925	-	(519,925)	(100.00%)
6400 Federal Funds Ltd	106,491	-	(106,491)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$626,416</b>	<b>-</b>	<b>(\$626,416)</b>	<b>(100.00%)</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	519,925	-	(519,925)	(100.00%)
3400 Other Funds Ltd	2,512	-	(2,512)	(100.00%)
6400 Federal Funds Ltd	106,491	-	(106,491)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$628,928</b>	<b>-</b>	<b>(\$628,928)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: SOS Performance Audits (No Fed Funds)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%
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REVENUE CATEGORIES

8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%

<b>TOTAL REVENUE CATEGORIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: SOS Performance Audits (No Fed Funds)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

ENDING BALANCE

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: SOS Performance Audits (No Fed Funds)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

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

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 1,088,460 - (1,088,460) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 1,897,499 - (1,897,499) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 221,572 - (221,572) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 1,088,460 - (1,088,460) (100.00%)

3400 Other Funds Ltd 1,897,499 - (1,897,499) (100.00%)

6400 Federal Funds Ltd 221,572 - (221,572) (100.00%)

**TOTAL REVENUE CATEGORIES \$3,207,531 - (\$3,207,531) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 1,088,460 - (1,088,460) (100.00%)

3400 Other Funds Ltd 1,897,499 - (1,897,499) (100.00%)

6400 Federal Funds Ltd 221,572 - (221,572) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,207,531</b>	<b>-</b>	<b>(\$3,207,531)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,110,555	-	(1,110,555)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,110,555	-	(1,110,555)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,110,555</b>	<b>-</b>	<b>(\$1,110,555)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	342	-	(342)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	139,977	-	(139,977)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	84,959	-	(84,959)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	414	-	(414)	(100.00%)
<b>3270 Flexible Benefits</b>				

Description	Agency Request 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	400,032	-	(400,032)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	625,724	-	(625,724)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$625,724</b>	<b>-</b>	<b>(\$625,724)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,736,279	-	(1,736,279)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,736,279</b>	<b>-</b>	<b>(\$1,736,279)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	34,017	-	(34,017)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	19,186	-	(19,186)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	17,679	-	(17,679)	(100.00%)
3400 Other Funds Ltd	64,716	-	(64,716)	(100.00%)
6400 Federal Funds Ltd	3,622	-	(3,622)	(100.00%)
All Funds	86,017	-	(86,017)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	436	-	(436)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,375	-	(27,375)	(100.00%)
6400 Federal Funds Ltd	88	-	(88)	(100.00%)
All Funds	27,899	-	(27,899)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	19,840	-	(19,840)	(100.00%)
6400 Federal Funds Ltd	4,064	-	(4,064)	(100.00%)
All Funds	23,904	-	(23,904)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	142,572	-	(142,572)	(100.00%)
6400 Federal Funds Ltd	29,201	-	(29,201)	(100.00%)
All Funds	171,773	-	(171,773)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,659	-	(6,659)	(100.00%)
3400 Other Funds Ltd	7,359	-	(7,359)	(100.00%)
All Funds	14,018	-	(14,018)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	78,525	-	(78,525)	(100.00%)
3400 Other Funds Ltd	8,567	-	(8,567)	(100.00%)
6400 Federal Funds Ltd	16,083	-	(16,083)	(100.00%)



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	103,175	-	(103,175)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	39,143	-	(39,143)	(100.00%)
6400 Federal Funds Ltd	8,017	-	(8,017)	(100.00%)
All Funds	47,160	-	(47,160)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	304,854	-	(304,854)	(100.00%)
3400 Other Funds Ltd	161,220	-	(161,220)	(100.00%)
6400 Federal Funds Ltd	61,075	-	(61,075)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$527,149</b>	<b>-</b>	<b>(\$527,149)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	783,606	-	(783,606)	(100.00%)
6400 Federal Funds Ltd	160,497	-	(160,497)	(100.00%)
All Funds	944,103	-	(944,103)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	783,606	-	(783,606)	(100.00%)
6400 Federal Funds Ltd	160,497	-	(160,497)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$944,103</b>	<b>-</b>	<b>(\$944,103)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	1,088,460	-	(1,088,460)	(100.00%)
3400 Other Funds Ltd	1,897,499	-	(1,897,499)	(100.00%)
6400 Federal Funds Ltd	221,572	-	(221,572)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$3,207,531</b>	<b>-</b>	<b>(\$3,207,531)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	11.82	-	(11.82)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	7,277,708	6,118,266	(1,159,442)	(15.93%)
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	8,549,669	7,251,800	(1,297,869)	(15.18%)
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,453,714	1,221,826	(231,888)	(15.95%)
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**REVENUE CATEGORIES**

8000 General Fund	7,277,708	6,118,266	(1,159,442)	(15.93%)
3400 Other Funds Ltd	8,549,669	7,251,800	(1,297,869)	(15.18%)
6400 Federal Funds Ltd	1,453,714	1,221,826	(231,888)	(15.95%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$17,281,091</b>	<b>\$14,591,892</b>	<b>(\$2,689,199)</b>	<b>(15.56%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	7,277,708	6,118,266	(1,159,442)	(15.93%)
3400 Other Funds Ltd	8,549,669	7,251,800	(1,297,869)	(15.18%)
6400 Federal Funds Ltd	1,453,714	1,221,826	(231,888)	(15.95%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,281,091</b>	<b>\$14,591,892</b>	<b>(\$2,689,199)</b>	<b>(15.56%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,523,895	813,168	(710,727)	(46.64%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,523,895	813,168	(710,727)	(46.64%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,523,895</b>	<b>\$813,168</b>	<b>(\$710,727)</b>	<b>(46.64%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,177	638	(539)	(45.79%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	205,458	109,858	(95,600)	(46.53%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	116,578	62,209	(54,369)	(46.64%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,419	748	(671)	(47.29%)
<b>3270 Flexible Benefits</b>				

Description	Agency Request 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	687,555	366,696	(320,859)	(46.67%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,012,187	540,149	(472,038)	(46.64%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,012,187</b>	<b>\$540,149</b>	<b>(\$472,038)</b>	<b>(46.64%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,536,082	1,353,317	(1,182,765)	(46.64%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,536,082</b>	<b>\$1,353,317</b>	<b>(\$1,182,765)</b>	<b>(46.64%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	59,378	31,680	(27,698)	(46.65%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	28,347	20,724	(7,623)	(26.89%)
<b>4175 Office Expenses</b>				
8000 General Fund	28,562	15,234	(13,328)	(46.66%)
3400 Other Funds Ltd	112,959	60,258	(52,701)	(46.65%)
6400 Federal Funds Ltd	5,714	3,048	(2,666)	(46.66%)
All Funds	147,235	78,540	(68,695)	(46.66%)
<b>4200 Telecommunications</b>				
8000 General Fund	706	385	(321)	(45.47%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	47,784	25,498	(22,286)	(46.64%)
6400 Federal Funds Ltd	141	77	(64)	(45.39%)
All Funds	48,631	25,960	(22,671)	(46.62%)
<b>4250 Data Processing</b>				
8000 General Fund	24,347	24,347	0	0.00%
6400 Federal Funds Ltd	4,869	4,869	0	0.00%
All Funds	29,216	29,216	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	230,354	122,856	(107,498)	(46.67%)
6400 Federal Funds Ltd	46,087	24,588	(21,499)	(46.65%)
All Funds	276,441	147,444	(128,997)	(46.66%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	9,135	9,135	0	0.00%
3400 Other Funds Ltd	5,754,647	5,749,851	(4,796)	(0.08%)
All Funds	5,763,782	5,758,986	(4,796)	(0.08%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	96,375	96,375	0	0.00%
3400 Other Funds Ltd	10,472	10,472	0	0.00%
6400 Federal Funds Ltd	19,257	19,257	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	126,104	126,104	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	48,033	48,033	0	0.00%
6400 Federal Funds Ltd	9,607	9,607	0	0.00%
All Funds	57,640	57,640	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	437,512	316,365	(121,147)	(27.69%)
3400 Other Funds Ltd	6,013,587	5,898,483	(115,104)	(1.91%)
6400 Federal Funds Ltd	85,675	61,446	(24,229)	(28.28%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,536,774</b>	<b>\$6,276,294</b>	<b>(\$260,480)</b>	<b>(3.98%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	6,840,196	5,801,901	(1,038,295)	(15.18%)
6400 Federal Funds Ltd	1,368,039	1,160,380	(207,659)	(15.18%)
All Funds	8,208,235	6,962,281	(1,245,954)	(15.18%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	6,840,196	5,801,901	(1,038,295)	(15.18%)
6400 Federal Funds Ltd	1,368,039	1,160,380	(207,659)	(15.18%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,208,235</b>	<b>\$6,962,281</b>	<b>(\$1,245,954)</b>	<b>(15.18%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	7,277,708	6,118,266	(1,159,442)	(15.93%)
3400 Other Funds Ltd	8,549,669	7,251,800	(1,297,869)	(15.18%)
6400 Federal Funds Ltd	1,453,714	1,221,826	(231,888)	(15.95%)
<b>TOTAL EXPENDITURES</b>	<b>\$17,281,091</b>	<b>\$14,591,892</b>	<b>(\$2,689,199)</b>	<b>(15.56%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	22	22	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	20.68	11.00	(9.68)	(46.81%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 159,767 - (159,767) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 248,564 - (248,564) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 31,784 - (31,784) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 159,767 - (159,767) (100.00%)

3400 Other Funds Ltd 248,564 - (248,564) (100.00%)

6400 Federal Funds Ltd 31,784 - (31,784) (100.00%)

**TOTAL REVENUE CATEGORIES \$440,115 - (\$440,115) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 159,767 - (159,767) (100.00%)

3400 Other Funds Ltd 248,564 - (248,564) (100.00%)

6400 Federal Funds Ltd 31,784 - (31,784) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$440,115</b>	<b>-</b>	<b>(\$440,115)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	140,616	-	(140,616)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	140,616	-	(140,616)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$140,616</b>	<b>-</b>	<b>(\$140,616)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	86	-	(86)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	26,844	-	(26,844)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	10,758	-	(10,758)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	102	-	(102)	(100.00%)
<b>3270 Flexible Benefits</b>				

Description	Agency Request 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	50,004	-	(50,004)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	87,794	-	(87,794)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$87,794</b>	<b>-</b>	<b>(\$87,794)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	228,410	-	(228,410)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$228,410</b>	<b>-</b>	<b>(\$228,410)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,318	-	(4,318)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,280	-	(2,280)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,078	-	(2,078)	(100.00%)
3400 Other Funds Ltd	8,216	-	(8,216)	(100.00%)
6400 Federal Funds Ltd	416	-	(416)	(100.00%)
All Funds	10,710	-	(10,710)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	52	-	(52)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,476	-	(3,476)	(100.00%)
6400 Federal Funds Ltd	10	-	(10)	(100.00%)
All Funds	3,538	-	(3,538)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	2,214	-	(2,214)	(100.00%)
6400 Federal Funds Ltd	442	-	(442)	(100.00%)
All Funds	2,656	-	(2,656)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	16,753	-	(16,753)	(100.00%)
6400 Federal Funds Ltd	3,351	-	(3,351)	(100.00%)
All Funds	20,104	-	(20,104)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	842	-	(842)	(100.00%)
3400 Other Funds Ltd	912	-	(912)	(100.00%)
All Funds	1,754	-	(1,754)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	8,761	-	(8,761)	(100.00%)
3400 Other Funds Ltd	952	-	(952)	(100.00%)
6400 Federal Funds Ltd	1,751	-	(1,751)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,464	-	(11,464)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,366	-	(4,366)	(100.00%)
6400 Federal Funds Ltd	874	-	(874)	(100.00%)
All Funds	5,240	-	(5,240)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	35,066	-	(35,066)	(100.00%)
3400 Other Funds Ltd	20,154	-	(20,154)	(100.00%)
6400 Federal Funds Ltd	6,844	-	(6,844)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$62,064</b>	<b>-</b>	<b>(\$62,064)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	124,701	-	(124,701)	(100.00%)
6400 Federal Funds Ltd	24,940	-	(24,940)	(100.00%)
All Funds	149,641	-	(149,641)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	124,701	-	(124,701)	(100.00%)
6400 Federal Funds Ltd	24,940	-	(24,940)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$149,641</b>	<b>-</b>	<b>(\$149,641)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	159,767	-	(159,767)	(100.00%)
3400 Other Funds Ltd	248,564	-	(248,564)	(100.00%)
6400 Federal Funds Ltd	31,784	-	(31,784)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$440,115</b>	<b>-</b>	<b>(\$440,115)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	215,538	215,538	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,451	4,451	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	121,814	121,814	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	215,538	215,538	0	0.00%
3400 Other Funds Ltd	4,451	4,451	0	0.00%
6400 Federal Funds Ltd	121,814	121,814	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$341,803</b>	<b>\$341,803</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	215,538	215,538	0	0.00%
3400 Other Funds Ltd	4,451	4,451	0	0.00%
6400 Federal Funds Ltd	121,814	121,814	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$341,803</b>	<b>\$341,803</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	707	707	0	0.00%
3400 Other Funds Ltd	220	220	0	0.00%
6400 Federal Funds Ltd	3,429	3,429	0	0.00%
All Funds	4,356	4,356	0	0.00%

**3170 Overtime Payments**

8000 General Fund	181	181	0	0.00%
6400 Federal Funds Ltd	181	181	0	0.00%
All Funds	362	362	0	0.00%

**3190 All Other Differential**

8000 General Fund	40,179	40,179	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	2,682	2,682	0	0.00%
All Funds	42,866	42,866	0	0.00%

**SALARIES & WAGES**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,067	41,067	0	0.00%
3400 Other Funds Ltd	225	225	0	0.00%
6400 Federal Funds Ltd	6,292	6,292	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$47,584</b>	<b>\$47,584</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	7,705	7,706	1	0.01%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	545	547	2	0.37%
All Funds	8,251	8,254	3	0.04%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	27,951	27,951	0	0.00%
3400 Other Funds Ltd	744	744	0	0.00%
6400 Federal Funds Ltd	39,411	39,411	0	0.00%
All Funds	68,106	68,106	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	3,141	3,144	3	0.10%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	481	484	3	0.62%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,639	3,645	6	0.16%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	54,193	54,193	0	0.00%
3400 Other Funds Ltd	1,102	1,102	0	0.00%
All Funds	55,295	55,295	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	92,990	92,994	4	0.00%
3400 Other Funds Ltd	1,864	1,864	0	0.00%
6400 Federal Funds Ltd	40,437	40,442	5	0.01%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$135,291</b>	<b>\$135,300</b>	<b>\$9</b>	<b>0.01%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	81,481	81,481	0	0.00%
3400 Other Funds Ltd	2,362	2,362	0	0.00%
6400 Federal Funds Ltd	75,085	75,085	0	0.00%
All Funds	158,928	158,928	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(5)	(5)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(9)	(9)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	81,481	81,477	(4)	(0.00%)
3400 Other Funds Ltd	2,362	2,362	0	0.00%
6400 Federal Funds Ltd	75,085	75,080	(5)	(0.01%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$158,928</b>	<b>\$158,919</b>	<b>(\$9)</b>	<b>(0.01%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	215,538	215,538	0	0.00%
3400 Other Funds Ltd	4,451	4,451	0	0.00%
6400 Federal Funds Ltd	121,814	121,814	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$341,803</b>	<b>\$341,803</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	215,538	215,538	0	0.00%
3400 Other Funds Ltd	4,451	4,451	0	0.00%
6400 Federal Funds Ltd	121,814	121,814	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$341,803</b>	<b>\$341,803</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	24,995	24,995	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	21,292	21,292	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	24,995	24,995	0	0.00%
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6400 Federal Funds Ltd	21,292	21,292	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$46,287</b>	<b>\$46,287</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	24,995	24,995	0	0.00%
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6400 Federal Funds Ltd	21,292	21,292	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$46,287</b>	<b>\$46,287</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	24,995	24,995	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	21,292	21,292	0	0.00%
All Funds	46,287	46,287	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,995	24,995	0	0.00%
6400 Federal Funds Ltd	21,292	21,292	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$46,287</b>	<b>\$46,287</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	24,995	24,995	0	0.00%
6400 Federal Funds Ltd	21,292	21,292	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$46,287</b>	<b>\$46,287</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(175,000)	(175,000)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(175,000)	(175,000)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(175,000)	(175,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	(54,105)	(54,105)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(120,895)	(120,895)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(175,000)	(175,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 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		
<b>EXPENDITURES</b>				
8000 General Fund	(175,000)	(175,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	277,428	277,428	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	19,723	19,723	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	356,378	356,378	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	277,428	277,428	0	0.00%
3400 Other Funds Ltd	19,723	19,723	0	0.00%
6400 Federal Funds Ltd	356,378	356,378	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$653,529</b>	<b>\$653,529</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	277,428	277,428	0	0.00%
3400 Other Funds Ltd	19,723	19,723	0	0.00%
6400 Federal Funds Ltd	356,378	356,378	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$653,529</b>	<b>\$653,529</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	2,517	2,517	0	0.00%
3400 Other Funds Ltd	436	436	0	0.00%
6400 Federal Funds Ltd	2,595	2,595	0	0.00%
All Funds	5,548	5,548	0	0.00%

**4125 Out of State Travel**

8000 General Fund	507	507	0	0.00%
3400 Other Funds Ltd	71	71	0	0.00%
6400 Federal Funds Ltd	551	551	0	0.00%
All Funds	1,129	1,129	0	0.00%

**4150 Employee Training**

8000 General Fund	6,131	6,131	0	0.00%
3400 Other Funds Ltd	343	343	0	0.00%
6400 Federal Funds Ltd	6,590	6,590	0	0.00%
All Funds	13,064	13,064	0	0.00%

**4175 Office Expenses**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,299	24,299	0	0.00%
3400 Other Funds Ltd	1,308	1,308	0	0.00%
6400 Federal Funds Ltd	30,259	30,259	0	0.00%
All Funds	55,866	55,866	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	4,997	4,997	0	0.00%
3400 Other Funds Ltd	204	204	0	0.00%
6400 Federal Funds Ltd	5,098	5,098	0	0.00%
All Funds	10,299	10,299	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	277	277	0	0.00%
3400 Other Funds Ltd	120	120	0	0.00%
6400 Federal Funds Ltd	340	340	0	0.00%
All Funds	737	737	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,481	2,481	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	2,485	2,485	0	0.00%
All Funds	5,016	5,016	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	83,991	83,991	0	0.00%
3400 Other Funds Ltd	12,882	12,882	0	0.00%
6400 Federal Funds Ltd	172,325	172,325	0	0.00%
All Funds	269,198	269,198	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	301	301	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	255	255	0	0.00%
All Funds	606	606	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	85,332	85,332	0	0.00%
3400 Other Funds Ltd	3,465	3,465	0	0.00%
6400 Federal Funds Ltd	98,777	98,777	0	0.00%
All Funds	187,574	187,574	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,797	1,797	0	0.00%
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	1,949	1,949	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,814	3,814	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,265	3,265	0	0.00%
3400 Other Funds Ltd	115	115	0	0.00%
6400 Federal Funds Ltd	3,476	3,476	0	0.00%
All Funds	6,856	6,856	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	2,000	2,000	0	0.00%
6400 Federal Funds Ltd	2,133	2,133	0	0.00%
All Funds	4,133	4,133	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	43,030	43,030	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	13,284	13,284	0	0.00%
All Funds	56,315	56,315	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	7,018	7,018	0	0.00%
3400 Other Funds Ltd	426	426	0	0.00%
6400 Federal Funds Ltd	7,432	7,432	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,876	14,876	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,574	2,574	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	2,598	2,598	0	0.00%
All Funds	5,207	5,207	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,118	2,118	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
6400 Federal Funds Ltd	2,608	2,608	0	0.00%
All Funds	4,799	4,799	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	272,635	272,635	0	0.00%
3400 Other Funds Ltd	19,647	19,647	0	0.00%
6400 Federal Funds Ltd	352,755	352,755	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$645,037</b>	<b>\$645,037</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	666	666	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	814	814	0	0.00%
All Funds	1,480	1,480	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	666	666	0	0.00%
6400 Federal Funds Ltd	814	814	0	0.00%
All Funds	1,480	1,480	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	1,332	1,332	0	0.00%
6400 Federal Funds Ltd	1,628	1,628	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,960</b>	<b>\$2,960</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	3,461	3,461	0	0.00%
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	1,995	1,995	0	0.00%
All Funds	5,532	5,532	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	277,428	277,428	0	0.00%
3400 Other Funds Ltd	19,723	19,723	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	356,378	356,378	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$653,529</b>	<b>\$653,529</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	296,702	296,702	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	91,169	91,169	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	296,702	296,702	0	0.00%
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6400 Federal Funds Ltd	91,169	91,169	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$387,871</b>	<b>\$387,871</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	296,702	296,702	0	0.00%
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6400 Federal Funds Ltd	91,169	91,169	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$387,871</b>	<b>\$387,871</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund	296,702	296,702	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	91,169	91,169	0	0.00%
All Funds	387,871	387,871	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	296,702	296,702	0	0.00%
6400 Federal Funds Ltd	91,169	91,169	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$387,871</b>	<b>\$387,871</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	296,702	296,702	0	0.00%
6400 Federal Funds Ltd	91,169	91,169	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$387,871</b>	<b>\$387,871</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	418,960	418,960	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(418,960)	(418,960)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	418,960	418,960	0	0.00%
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6400 Federal Funds Ltd	(418,960)	(418,960)	0	0.00%
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	418,960	418,960	0	0.00%
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6400 Federal Funds Ltd	(418,960)	(418,960)	0	0.00%
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	77,595	77,595	0	0.00%
6400 Federal Funds Ltd	(77,595)	(77,595)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	77,595	77,595	0	0.00%
6400 Federal Funds Ltd	(77,595)	(77,595)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,936	5,944	8	0.13%
6400 Federal Funds Ltd	(5,936)	(5,944)	(8)	(0.13%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,936	5,944	8	0.13%
6400 Federal Funds Ltd	(5,936)	(5,944)	(8)	(0.13%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(8)	(8)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	8	8	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	8	8	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	83,531	83,531	0	0.00%
6400 Federal Funds Ltd	(83,531)	(83,531)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	22,870	22,870	0	0.00%
6400 Federal Funds Ltd	(22,870)	(22,870)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	300,452	300,452	0	0.00%
6400 Federal Funds Ltd	(300,452)	(300,452)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	6,895	6,895	0	0.00%
6400 Federal Funds Ltd	(6,895)	(6,895)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	4,090	4,090	0	0.00%
6400 Federal Funds Ltd	(4,090)	(4,090)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	334,307	334,307	0	0.00%
6400 Federal Funds Ltd	(334,307)	(334,307)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	504	504	0	0.00%
6400 Federal Funds Ltd	(504)	(504)	0	0.00%
All Funds	-	-	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	504	504	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(504)	(504)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	618	618	0	0.00%
6400 Federal Funds Ltd	(618)	(618)	0	0.00%
All Funds	-	-	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	418,960	418,960	0	0.00%
6400 Federal Funds Ltd	(418,960)	(418,960)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (734,483) (734,483) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (18,786) (18,786) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (357,261) (357,261) 100.00%

REVENUE CATEGORIES

8000 General Fund - (734,483) (734,483) 100.00%

3400 Other Funds Ltd - (18,786) (18,786) 100.00%

6400 Federal Funds Ltd - (357,261) (357,261) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,110,530) (\$1,110,530) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (734,483) (734,483) 100.00%

3400 Other Funds Ltd - (18,786) (18,786) 100.00%

6400 Federal Funds Ltd - (357,261) (357,261) 100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$1,110,530)	(\$1,110,530)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(217,693)	(217,693)	100.00%
3400 Other Funds Ltd	-	(2,928)	(2,928)	100.00%
6400 Federal Funds Ltd	-	(109,226)	(109,226)	100.00%
All Funds	-	(329,847)	(329,847)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(217,693)	(217,693)	100.00%
3400 Other Funds Ltd	-	(2,928)	(2,928)	100.00%
6400 Federal Funds Ltd	-	(109,226)	(109,226)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$329,847)	(\$329,847)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(217,693)	(217,693)	100.00%
3400 Other Funds Ltd	-	(2,928)	(2,928)	100.00%
6400 Federal Funds Ltd	-	(109,226)	(109,226)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$329,847)	(\$329,847)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(9,685)	(9,685)	100.00%
3400 Other Funds Ltd	-	(432)	(432)	100.00%
6400 Federal Funds Ltd	-	(2,465)	(2,465)	100.00%
All Funds	-	(12,582)	(12,582)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(1,202)	(1,202)	100.00%
3400 Other Funds Ltd	-	(70)	(70)	100.00%
6400 Federal Funds Ltd	-	(427)	(427)	100.00%
All Funds	-	(1,699)	(1,699)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(17,963)	(17,963)	100.00%
3400 Other Funds Ltd	-	(339)	(339)	100.00%
6400 Federal Funds Ltd	-	(6,266)	(6,266)	100.00%
All Funds	-	(24,568)	(24,568)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(65,647)	(65,647)	100.00%
3400 Other Funds Ltd	-	(1,294)	(1,294)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(27,998)	(27,998)	100.00%
All Funds	-	(94,939)	(94,939)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(19,334)	(19,334)	100.00%
3400 Other Funds Ltd	-	(202)	(202)	100.00%
6400 Federal Funds Ltd	-	(4,849)	(4,849)	100.00%
All Funds	-	(24,385)	(24,385)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(1,337)	(1,337)	100.00%
3400 Other Funds Ltd	-	(119)	(119)	100.00%
6400 Federal Funds Ltd	-	(323)	(323)	100.00%
All Funds	-	(1,779)	(1,779)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(6,262)	(6,262)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(2,364)	(2,364)	100.00%
All Funds	-	(8,675)	(8,675)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(232,800)	(232,800)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(11,545)	(11,545)	100.00%
6400 Federal Funds Ltd	-	(138,261)	(138,261)	100.00%
All Funds	-	(382,606)	(382,606)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(1,050)	(1,050)	100.00%
3400 Other Funds Ltd	-	(45)	(45)	100.00%
6400 Federal Funds Ltd	-	(220)	(220)	100.00%
All Funds	-	(1,315)	(1,315)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(84,161)	(84,161)	100.00%
3400 Other Funds Ltd	-	(1,052)	(1,052)	100.00%
6400 Federal Funds Ltd	-	(28,622)	(28,622)	100.00%
All Funds	-	(113,835)	(113,835)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(6,972)	(6,972)	100.00%
3400 Other Funds Ltd	-	(67)	(67)	100.00%
6400 Federal Funds Ltd	-	(1,853)	(1,853)	100.00%
All Funds	-	(8,892)	(8,892)	100.00%
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(6,041)	(6,041)	100.00%
3400 Other Funds Ltd	-	(114)	(114)	100.00%
6400 Federal Funds Ltd	-	(3,307)	(3,307)	100.00%
All Funds	-	(9,462)	(9,462)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(2,089)	(2,089)	100.00%
6400 Federal Funds Ltd	-	(1,121)	(1,121)	100.00%
All Funds	-	(3,210)	(3,210)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(27,279)	(27,279)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(15,588)	(15,588)	100.00%
All Funds	-	(42,868)	(42,868)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(20,235)	(20,235)	100.00%
3400 Other Funds Ltd	-	(421)	(421)	100.00%
6400 Federal Funds Ltd	-	(7,791)	(7,791)	100.00%
All Funds	-	(28,447)	(28,447)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,588)	(5,588)	100.00%
3400 Other Funds Ltd	-	(35)	(35)	100.00%
6400 Federal Funds Ltd	-	(2,471)	(2,471)	100.00%
All Funds	-	(8,094)	(8,094)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(6,691)	(6,691)	100.00%
3400 Other Funds Ltd	-	(73)	(73)	100.00%
6400 Federal Funds Ltd	-	(2,481)	(2,481)	100.00%
All Funds	-	(9,245)	(9,245)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(514,336)	(514,336)	100.00%
3400 Other Funds Ltd	-	(15,858)	(15,858)	100.00%
6400 Federal Funds Ltd	-	(246,407)	(246,407)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$776,601)</b>	<b>(\$776,601)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	-	(1,552)	(1,552)	100.00%
6400 Federal Funds Ltd	-	(854)	(854)	100.00%
All Funds	-	(2,406)	(2,406)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5550 Data Processing Software</b>				
8000 General Fund	-	(284)	(284)	100.00%
6400 Federal Funds Ltd	-	(774)	(774)	100.00%
All Funds	-	(1,058)	(1,058)	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	(1,836)	(1,836)	100.00%
6400 Federal Funds Ltd	-	(1,628)	(1,628)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$3,464)</b>	<b>(\$3,464)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(618)	(618)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(734,483)	(734,483)	100.00%
3400 Other Funds Ltd	-	(18,786)	(18,786)	100.00%
6400 Federal Funds Ltd	-	(357,261)	(357,261)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,110,530)</b>	<b>(\$1,110,530)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (107,555) (107,555) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (7,558) (7,558) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (122,230) (122,230) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (107,555) (107,555) 100.00%

3400 Other Funds Ltd - (7,558) (7,558) 100.00%

6400 Federal Funds Ltd - (122,230) (122,230) 100.00%

**TOTAL REVENUE CATEGORIES - (\$237,343) (\$237,343) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (107,555) (107,555) 100.00%

3400 Other Funds Ltd - (7,558) (7,558) 100.00%

6400 Federal Funds Ltd - (122,230) (122,230) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$237,343)	(\$237,343)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	-	(9,845)	(9,845)	100.00%
3400 Other Funds Ltd	-	(751)	(751)	100.00%
6400 Federal Funds Ltd	-	(5,065)	(5,065)	100.00%
All Funds	-	(15,661)	(15,661)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(24,573)	(24,573)	100.00%
3400 Other Funds Ltd	-	(928)	(928)	100.00%
6400 Federal Funds Ltd	-	(37,988)	(37,988)	100.00%
All Funds	-	(63,489)	(63,489)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(25,306)	(25,306)	100.00%
6400 Federal Funds Ltd	-	(7,686)	(7,686)	100.00%
All Funds	-	(32,992)	(32,992)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(47,831)	(47,831)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,879)	(5,879)	100.00%
6400 Federal Funds Ltd	-	(71,491)	(71,491)	100.00%
All Funds	-	(125,201)	(125,201)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(107,555)	(107,555)	100.00%
3400 Other Funds Ltd	-	(7,558)	(7,558)	100.00%
6400 Federal Funds Ltd	-	(122,230)	(122,230)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$237,343)</b>	<b>(\$237,343)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(107,555)	(107,555)	100.00%
3400 Other Funds Ltd	-	(7,558)	(7,558)	100.00%
6400 Federal Funds Ltd	-	(122,230)	(122,230)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$237,343)</b>	<b>(\$237,343)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: Statewide AG Adjustment  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (48,725) (48,725) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (1,960) (1,960) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (55,425) (55,425) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (48,725) (48,725) 100.00%

3400 Other Funds Ltd - (1,960) (1,960) 100.00%

6400 Federal Funds Ltd - (55,425) (55,425) 100.00%

**TOTAL REVENUE CATEGORIES - (\$106,110) (\$106,110) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (48,725) (48,725) 100.00%

3400 Other Funds Ltd - (1,960) (1,960) 100.00%

6400 Federal Funds Ltd - (55,425) (55,425) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: Statewide AG Adjustment  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$106,110)	(\$106,110)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(48,725)	(48,725)	100.00%
3400 Other Funds Ltd	-	(1,960)	(1,960)	100.00%
6400 Federal Funds Ltd	-	(55,425)	(55,425)	100.00%
All Funds	-	(106,110)	(106,110)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(48,725)	(48,725)	100.00%
3400 Other Funds Ltd	-	(1,960)	(1,960)	100.00%
6400 Federal Funds Ltd	-	(55,425)	(55,425)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$106,110)	(\$106,110)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(48,725)	(48,725)	100.00%
3400 Other Funds Ltd	-	(1,960)	(1,960)	100.00%
6400 Federal Funds Ltd	-	(55,425)	(55,425)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$106,110)	(\$106,110)	100.00%
<b>ENDING BALANCE</b>				

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 285,819 285,819 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 20,986 20,986 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 191,883 191,883 100.00%

REVENUE CATEGORIES

8000 General Fund - 285,819 285,819 100.00%

3400 Other Funds Ltd - 20,986 20,986 100.00%

6400 Federal Funds Ltd - 191,883 191,883 100.00%

**TOTAL REVENUE CATEGORIES - \$498,688 \$498,688 100.00%**

AVAILABLE REVENUES

8000 General Fund - 285,819 285,819 100.00%

3400 Other Funds Ltd - 20,986 20,986 100.00%

6400 Federal Funds Ltd - 191,883 191,883 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	\$498,688	\$498,688	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	183,974	183,974	100.00%
3400 Other Funds Ltd	-	13,763	13,763	100.00%
6400 Federal Funds Ltd	-	124,055	124,055	100.00%
All Funds	-	321,792	321,792	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	183,974	183,974	100.00%
3400 Other Funds Ltd	-	13,763	13,763	100.00%
6400 Federal Funds Ltd	-	124,055	124,055	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$321,792</b>	<b>\$321,792</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	66	66	100.00%
3400 Other Funds Ltd	-	5	5	100.00%
6400 Federal Funds Ltd	-	43	43	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	114	114	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	35,120	35,120	100.00%
3400 Other Funds Ltd	-	2,628	2,628	100.00%
6400 Federal Funds Ltd	-	23,682	23,682	100.00%
All Funds	-	61,430	61,430	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	14,074	14,074	100.00%
3400 Other Funds Ltd	-	1,053	1,053	100.00%
6400 Federal Funds Ltd	-	9,490	9,490	100.00%
All Funds	-	24,617	24,617	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	80	80	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	52	52	100.00%
All Funds	-	138	138	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	38,637	38,637	100.00%
3400 Other Funds Ltd	-	2,600	2,600	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	25,435	25,435	100.00%
All Funds	-	66,672	66,672	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	87,977	87,977	100.00%
3400 Other Funds Ltd	-	6,292	6,292	100.00%
6400 Federal Funds Ltd	-	58,702	58,702	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$152,971</b>	<b>\$152,971</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	271,953	271,953	100.00%
3400 Other Funds Ltd	-	20,052	20,052	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	182,757	182,757	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$474,762</b>	<b>\$474,762</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	3,337	3,337	100.00%
3400 Other Funds Ltd	-	225	225	100.00%
6400 Federal Funds Ltd	-	2,196	2,196	100.00%
All Funds	-	5,758	5,758	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	918	918	100.00%
3400 Other Funds Ltd	-	62	62	100.00%
6400 Federal Funds Ltd	-	604	604	100.00%
All Funds	-	1,584	1,584	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	6,348	6,348	100.00%
3400 Other Funds Ltd	-	427	427	100.00%
6400 Federal Funds Ltd	-	4,179	4,179	100.00%
All Funds	-	10,954	10,954	100.00%
<b>4200 Telecommunications</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2,685	2,685	100.00%
3400 Other Funds Ltd	-	181	181	100.00%
6400 Federal Funds Ltd	-	1,768	1,768	100.00%
All Funds	-	4,634	4,634	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	578	578	100.00%
3400 Other Funds Ltd	-	39	39	100.00%
6400 Federal Funds Ltd	-	379	379	100.00%
All Funds	-	996	996	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	13,866	13,866	100.00%
3400 Other Funds Ltd	-	934	934	100.00%
6400 Federal Funds Ltd	-	9,126	9,126	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$23,926</b>	<b>\$23,926</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	285,819	285,819	100.00%
3400 Other Funds Ltd	-	20,986	20,986	100.00%
6400 Federal Funds Ltd	-	191,883	191,883	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$498,688</b>	<b>\$498,688</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	2	2	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,264,608	2,264,608	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,264,608	2,264,608	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,264,608</b>	<b>\$2,264,608</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd 2,305 2,305 0 0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd 441 441 0 0.00%

**3180 Shift Differential**

3400 Other Funds Ltd 1,104 1,104 0 0.00%

**3190 All Other Differential**

3400 Other Funds Ltd 10,680 10,680 0 0.00%

**SALARIES & WAGES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,530	14,530	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,530</b>	<b>\$14,530</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	2,335	2,336	1	0.04%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	363,042	363,042	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,111	1,112	1	0.09%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	455,290	455,290	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	821,778	821,780	2	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$821,778</b>	<b>\$821,780</b>	<b>\$2</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	1,428,300	1,428,300	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(2)	(2)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	1,428,300	1,428,298	(2)	(0.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,428,300</b>	<b>\$1,428,298</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,264,608	2,264,608	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,264,608</b>	<b>\$2,264,608</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,264,608	2,264,608	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,264,608</b>	<b>\$2,264,608</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	357,466	357,466	0	0.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	357,466	357,466	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$357,466</b>	<b>\$357,466</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	138,480	138,480	0	0.00%
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**3190 All Other Differential**

3400 Other Funds Ltd	46,656	46,656	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	185,136	185,136	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$185,136</b>	<b>\$185,136</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	35,343	35,343	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	14,163	14,163	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	69	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	82,968	82,968	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$82,968</b>	<b>\$82,968</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	268,104	268,104	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$268,104</b>	<b>\$268,104</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	21,423	21,423	0	0.00%
<b>4150 Employee Training</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,903	5,903	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	40,750	40,750	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	17,228	17,228	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	3,702	3,702	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	356	356	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	89,362	89,362	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$89,362</b>	<b>\$89,362</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	357,466	357,466	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$357,466</b>	<b>\$357,466</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

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		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	496,255	496,255	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	496,255	496,255	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$496,255</b>	<b>\$496,255</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	20,047	20,047	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	698	698	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	25,104	25,104	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	49,043	49,043	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	21,830	21,830	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	35,730	35,730	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,592	3,592	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	13,569	13,569	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	16,900	16,900	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	110,672	110,672	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	26	26	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	429	429	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	343	343	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	11	11	0	0.00%
<b>4475 Facilities Maintenance</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

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		
3400 Other Funds Ltd	621	621	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	852	852	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	370	370	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	130,709	130,709	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	7,795	7,795	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	7,070	7,070	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	445,411	445,411	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$445,411</b>	<b>\$445,411</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	50,844	50,844	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	496,255	496,255	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$496,255</b>	<b>\$496,255</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (3,886,986) (3,886,986) 100.00%

**AVAILABLE REVENUES**

3400 Other Funds Ltd - (3,886,986) (3,886,986) 100.00%

**TOTAL AVAILABLE REVENUES - (\$3,886,986) (\$3,886,986) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd - (1,511,328) (1,511,328) 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - (1,511,328) (1,511,328) 100.00%

**TOTAL SALARIES & WAGES - (\$1,511,328) (\$1,511,328) 100.00%**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - (600) (600) 100.00%

**3220 Public Employees Retire Cont**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(224,438)	(224,438)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(115,618)	(115,618)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(720)	(720)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(350,028)	(350,028)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(691,404)	(691,404)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$691,404)</b>	<b>(\$691,404)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	-	(1,180,774)	(1,180,774)	100.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(50,194)	(50,194)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1,230,968)	(1,230,968)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,230,968)</b>	<b>(\$1,230,968)</b>	<b>100.00%</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,433,700)	(3,433,700)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$3,433,700)</b>	<b>(\$3,433,700)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	(50,228)	(50,228)	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	(745)	(745)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(33,420)	(33,420)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(106,548)	(106,548)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(46,154)	(46,154)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(35,730)	(35,730)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(3,592)	(3,592)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	(26)	(26)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(429)	(429)	100.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	-	(11)	(11)	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	(621)	(621)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(852)	(852)	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(370)	(370)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(108,851)	(108,851)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(7,795)	(7,795)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(7,070)	(7,070)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(402,442)	(402,442)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$402,442)</b>	<b>(\$402,442)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	-	(50,844)	(50,844)	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(3,886,986)	(3,886,986)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,886,986)</b>	<b>(\$3,886,986)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(10.44)	(10.44)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	(173,947)	(173,947)	100.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(173,947)	(173,947)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$173,947)</b>	<b>(\$173,947)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(173,947)	(173,947)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(173,947)	(173,947)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$173,947)</b>	<b>(\$173,947)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(173,947)	(173,947)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$173,947)</b>	<b>(\$173,947)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
DHS Shared Services**

**Cross Reference Number: 10000-010-45-00-00000  
Package: Statewide Adjustment DAS Chgs  
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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Statewide AG Adjustment  
 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		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	(62,607)	(62,607)	100.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(62,607)	(62,607)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$62,607)</b>	<b>(\$62,607)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(62,607)	(62,607)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(62,607)	(62,607)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$62,607)</b>	<b>(\$62,607)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(62,607)	(62,607)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$62,607)</b>	<b>(\$62,607)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%



**Package Comparison Report - Detail  
2017-19 Biennium  
DHS Shared Services**

**Cross Reference Number: 10000-010-45-00-00000**

**Package: Statewide AG Adjustment**

**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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	-	(782,761)	(782,761)	100.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	-	(782,761)	(782,761)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$782,761)</b>	<b>(\$782,761)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	-	(528,048)	(528,048)	100.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	-	(528,048)	(528,048)	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$528,048)</b>	<b>(\$528,048)</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	(171)	(171)	100.00%
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**3220 Public Employees Retire Cont**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(77,841)	(77,841)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(40,396)	(40,396)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(207)	(207)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(100,008)	(100,008)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(218,623)	(218,623)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$218,623)</b>	<b>(\$218,623)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(746,671)	(746,671)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$746,671)</b>	<b>(\$746,671)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	(12,821)	(12,821)	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	2,879	2,879	100.00%
<b>4150 Employee Training</b>				

Description	Agency Request 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	-	(1,830)	(1,830)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(16,431)	(16,431)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(6,951)	(6,951)	100.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	1,401	1,401	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(3,311)	(3,311)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	498	498	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	476	476	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(36,090)	(36,090)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$36,090)</b>	<b>(\$36,090)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(782,761)	(782,761)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$782,761)</b>	<b>(\$782,761)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Essential Staffing for Safety  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	382,301	-	(382,301)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	382,301	-	(382,301)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$382,301</b>	<b>-</b>	<b>(\$382,301)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	198,792	-	(198,792)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	198,792	-	(198,792)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$198,792</b>	<b>-</b>	<b>(\$198,792)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	114	-	(114)	(100.00%)
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3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,022	-	(26,022)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	15,208	-	(15,208)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	138	-	(138)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	66,672	-	(66,672)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	108,154	-	(108,154)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$108,154</b>	<b>-</b>	<b>(\$108,154)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	306,946	-	(306,946)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$306,946</b>	<b>-</b>	<b>(\$306,946)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,758	-	(5,758)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,676	-	(2,676)	(100.00%)
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,954	-	(10,954)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	4,634	-	(4,634)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	50,381	-	(50,381)	(100.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	952	-	(952)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	75,355	-	(75,355)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,355</b>	<b>-</b>	<b>(\$75,355)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	382,301	-	(382,301)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$382,301</b>	<b>-</b>	<b>(\$382,301)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				



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

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	157,072	157,072	0	0.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	157,072	157,072	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$157,072</b>	<b>\$157,072</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	83,538	83,538	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	83,538	83,538	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$83,538</b>	<b>\$83,538</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	43	43	0	0.00%
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**3220 Public Employees Retire Cont**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,935	10,935	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	6,391	6,391	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	51	51	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	25,002	25,002	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	42,422	42,422	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$42,422</b>	<b>\$42,422</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	125,960	125,960	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$125,960</b>	<b>\$125,960</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,159	2,159	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,140	1,140	0	0.00%
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,108	4,108	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,738	1,738	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	21,491	21,491	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	476	476	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	31,112	31,112	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$31,112</b>	<b>\$31,112</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	157,072	157,072	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$157,072</b>	<b>\$157,072</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	147,951	-	(147,951)	(100.00%)
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	147,951	-	(147,951)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$147,951</b>	<b>-</b>	<b>(\$147,951)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	84,000	-	(84,000)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	84,000	-	(84,000)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$84,000</b>	<b>-</b>	<b>(\$84,000)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	57	-	(57)	(100.00%)
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**3220 Public Employees Retire Cont**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,996	-	(10,996)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	6,426	-	(6,426)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	50,884	-	(50,884)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,884</b>	<b>-</b>	<b>(\$50,884)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	134,884	-	(134,884)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$134,884</b>	<b>-</b>	<b>(\$134,884)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,879	-	(2,879)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,338	-	(1,338)	(100.00%)
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,477	-	(5,477)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,317	-	(2,317)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	580	-	(580)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	476	-	(476)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	13,067	-	(13,067)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,067</b>	<b>-</b>	<b>(\$13,067)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	147,951	-	(147,951)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$147,951</b>	<b>-</b>	<b>(\$147,951)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				



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

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: OAAPI Workload for DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	553,824	-	(553,824)	(100.00%)
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	553,824	-	(553,824)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$553,824</b>	<b>-</b>	<b>(\$553,824)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	340,668	-	(340,668)	(100.00%)
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**3190 All Other Differential**

3400 Other Funds Ltd	1,428	-	(1,428)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	342,096	-	(342,096)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$342,096</b>	<b>-</b>	<b>(\$342,096)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	172	-	(172)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	44,866	-	(44,866)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	26,170	-	(26,170)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	204	-	(204)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	171,420	-	(171,420)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$171,420</b>	<b>-</b>	<b>(\$171,420)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	513,516	-	(513,516)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$513,516</b>	<b>-</b>	<b>(\$513,516)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,636	-	(8,636)	(100.00%)
<b>4150 Employee Training</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: OAAPI Workload for DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,560	-	(4,560)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	16,432	-	(16,432)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	6,952	-	(6,952)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,824	-	(1,824)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,904	-	(1,904)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	40,308	-	(40,308)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,308</b>	<b>-</b>	<b>(\$40,308)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	553,824	-	(553,824)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$553,824</b>	<b>-</b>	<b>(\$553,824)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	856,690	-	(856,690)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	856,690	-	(856,690)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$856,690</b>	<b>-</b>	<b>(\$856,690)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	524,412	-	(524,412)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	524,412	-	(524,412)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$524,412</b>	<b>-</b>	<b>(\$524,412)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	258	-	(258)	(100.00%)
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3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	81,122	-	(81,122)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	40,118	-	(40,118)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	306	-	(306)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	150,012	-	(150,012)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	271,816	-	(271,816)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$271,816</b>	<b>-</b>	<b>(\$271,816)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	796,228	-	(796,228)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$796,228</b>	<b>-</b>	<b>(\$796,228)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	12,954	-	(12,954)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,840	-	(6,840)	(100.00%)
<b>4175 Office Expenses</b>				

Description	Agency Request 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	24,648	-	(24,648)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	10,428	-	(10,428)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,736	-	(2,736)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,856	-	(2,856)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	60,462	-	(60,462)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$60,462</b>	<b>-</b>	<b>(\$60,462)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	856,690	-	(856,690)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$856,690</b>	<b>-</b>	<b>(\$856,690)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
<b>AUTHORIZED FTE</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	4.50	-	(4.50)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Emergency Management / Business Continuity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	481,664	-	(481,664)	(100.00%)
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	481,664	-	(481,664)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$481,664</b>	<b>-</b>	<b>(\$481,664)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	296,784	-	(296,784)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	296,784	-	(296,784)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$296,784</b>	<b>-</b>	<b>(\$296,784)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	129	-	(129)	(100.00%)
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**3220 Public Employees Retire Cont**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56,655	-	(56,655)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	22,704	-	(22,704)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	153	-	(153)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	75,006	-	(75,006)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	154,647	-	(154,647)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$154,647</b>	<b>-</b>	<b>(\$154,647)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	451,431	-	(451,431)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$451,431</b>	<b>-</b>	<b>(\$451,431)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	6,477	-	(6,477)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,422	-	(3,422)	(100.00%)
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Emergency Management / Business Continuity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request 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	12,324	-	(12,324)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,214	-	(5,214)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,368	-	(1,368)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,428	-	(1,428)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	30,233	-	(30,233)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$30,233</b>	<b>-</b>	<b>(\$30,233)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	481,664	-	(481,664)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$481,664</b>	<b>-</b>	<b>(\$481,664)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Background Check Unit Rap Back Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	8,462,818	-	(8,462,818)	(100.00%)
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	8,462,818	-	(8,462,818)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,462,818</b>	<b>-</b>	<b>(\$8,462,818)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	211,680	-	(211,680)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	211,680	-	(211,680)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$211,680</b>	<b>-</b>	<b>(\$211,680)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	172	-	(172)	(100.00%)
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**3220 Public Employees Retire Cont**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,708	-	(27,708)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	16,192	-	(16,192)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	204	-	(204)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	144,284	-	(144,284)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$144,284</b>	<b>-</b>	<b>(\$144,284)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	355,964	-	(355,964)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$355,964</b>	<b>-</b>	<b>(\$355,964)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,636	-	(8,636)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	4,560	-	(4,560)	(100.00%)
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Background Check Unit Rap Back Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	16,432	-	(16,432)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	6,952	-	(6,952)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	8,068,370	-	(8,068,370)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,904	-	(1,904)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	8,106,854	-	(8,106,854)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,106,854</b>	<b>-</b>	<b>(\$8,106,854)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	8,462,818	-	(8,462,818)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,462,818</b>	<b>-</b>	<b>(\$8,462,818)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				



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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,512	-	(2,512)	(100.00%)
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,512	-	(2,512)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,512</b>	<b>-</b>	<b>(\$2,512)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,184	-	(2,184)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	328	-	(328)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2,512	-	(2,512)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,512</b>	<b>-</b>	<b>(\$2,512)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,512	-	(2,512)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,512</b>	<b>-</b>	<b>(\$2,512)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	1,897,499	-	(1,897,499)	(100.00%)
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	1,897,499	-	(1,897,499)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,897,499</b>	<b>-</b>	<b>(\$1,897,499)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	1,110,555	-	(1,110,555)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	1,110,555	-	(1,110,555)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,110,555</b>	<b>-</b>	<b>(\$1,110,555)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	342	-	(342)	(100.00%)
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**3220 Public Employees Retire Cont**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	139,977	-	(139,977)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	84,959	-	(84,959)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	414	-	(414)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	400,032	-	(400,032)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	625,724	-	(625,724)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$625,724</b>	<b>-</b>	<b>(\$625,724)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,736,279	-	(1,736,279)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,736,279</b>	<b>-</b>	<b>(\$1,736,279)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	34,017	-	(34,017)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	19,186	-	(19,186)	(100.00%)
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	64,716	-	(64,716)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	27,375	-	(27,375)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	7,359	-	(7,359)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	8,567	-	(8,567)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	161,220	-	(161,220)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$161,220</b>	<b>-</b>	<b>(\$161,220)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,897,499	-	(1,897,499)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,897,499</b>	<b>-</b>	<b>(\$1,897,499)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	11.82	-	(11.82)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	8,549,669	7,251,800	(1,297,869)	(15.18%)
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	8,549,669	7,251,800	(1,297,869)	(15.18%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,549,669</b>	<b>\$7,251,800</b>	<b>(\$1,297,869)</b>	<b>(15.18%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	1,523,895	813,168	(710,727)	(46.64%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	1,523,895	813,168	(710,727)	(46.64%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,523,895</b>	<b>\$813,168</b>	<b>(\$710,727)</b>	<b>(46.64%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	1,177	638	(539)	(45.79%)
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**3220 Public Employees Retire Cont**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	205,458	109,858	(95,600)	(46.53%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	116,578	62,209	(54,369)	(46.64%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,419	748	(671)	(47.29%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	687,555	366,696	(320,859)	(46.67%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,012,187	540,149	(472,038)	(46.64%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,012,187</b>	<b>\$540,149</b>	<b>(\$472,038)</b>	<b>(46.64%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,536,082	1,353,317	(1,182,765)	(46.64%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,536,082</b>	<b>\$1,353,317</b>	<b>(\$1,182,765)</b>	<b>(46.64%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	59,378	31,680	(27,698)	(46.65%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	28,347	20,724	(7,623)	(26.89%)
<b>4175 Office Expenses</b>				

Description	Agency Request 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	112,959	60,258	(52,701)	(46.65%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	47,784	25,498	(22,286)	(46.64%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	5,754,647	5,749,851	(4,796)	(0.08%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	10,472	10,472	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	6,013,587	5,898,483	(115,104)	(1.91%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,013,587</b>	<b>\$5,898,483</b>	<b>(\$115,104)</b>	<b>(1.91%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	8,549,669	7,251,800	(1,297,869)	(15.18%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,549,669</b>	<b>\$7,251,800</b>	<b>(\$1,297,869)</b>	<b>(15.18%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	22	22	0	0.00%
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	20.68	11.00	(9.68)	(46.81%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	248,564	-	(248,564)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	248,564	-	(248,564)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$248,564</b>	<b>-</b>	<b>(\$248,564)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	140,616	-	(140,616)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	140,616	-	(140,616)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$140,616</b>	<b>-</b>	<b>(\$140,616)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	86	-	(86)	(100.00%)
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3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,844	-	(26,844)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	10,758	-	(10,758)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	102	-	(102)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	50,004	-	(50,004)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	87,794	-	(87,794)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$87,794</b>	<b>-</b>	<b>(\$87,794)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	228,410	-	(228,410)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$228,410</b>	<b>-</b>	<b>(\$228,410)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,318	-	(4,318)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,280	-	(2,280)	(100.00%)
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,216	-	(8,216)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,476	-	(3,476)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	912	-	(912)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	952	-	(952)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	20,154	-	(20,154)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,154</b>	<b>-</b>	<b>(\$20,154)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	248,564	-	(248,564)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$248,564</b>	<b>-</b>	<b>(\$248,564)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,997,160)	(1,997,160)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(462,539)	(462,539)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	40,837	40,837	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,997,160)	(1,997,160)	0	0.00%
3400 Other Funds Ltd	(462,539)	(462,539)	0	0.00%
6400 Federal Funds Ltd	40,837	40,837	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,418,862)</b>	<b>(\$2,418,862)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(1,997,160)	(1,997,160)	0	0.00%
3400 Other Funds Ltd	(462,539)	(462,539)	0	0.00%
6400 Federal Funds Ltd	40,837	40,837	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,418,862)</b>	<b>(\$2,418,862)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3240 Unemployment Assessments</b>				
8000 General Fund	49,575	49,575	0	0.00%
6400 Federal Funds Ltd	40,837	40,837	0	0.00%
All Funds	90,412	90,412	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(2,046,735)	(2,046,735)	0	0.00%
3400 Other Funds Ltd	(462,539)	(462,539)	0	0.00%
All Funds	(2,509,274)	(2,509,274)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(1,997,160)	(1,997,160)	0	0.00%
3400 Other Funds Ltd	(462,539)	(462,539)	0	0.00%
6400 Federal Funds Ltd	40,837	40,837	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,418,862)</b>	<b>(\$2,418,862)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,997,160)	(1,997,160)	0	0.00%

Description	Agency Request 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	(462,539)	(462,539)	0	0.00%
6400 Federal Funds Ltd	40,837	40,837	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,418,862)</b>	<b>(\$2,418,862)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	433,088	433,088	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	108,114	108,114	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	486,526	486,526	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	433,088	433,088	0	0.00%
3400 Other Funds Ltd	108,114	108,114	0	0.00%
6400 Federal Funds Ltd	486,526	486,526	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,027,728</b>	<b>\$1,027,728</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	433,088	433,088	0	0.00%
3400 Other Funds Ltd	108,114	108,114	0	0.00%
6400 Federal Funds Ltd	486,526	486,526	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,027,728</b>	<b>\$1,027,728</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	43,052	43,052	0	0.00%
3400 Other Funds Ltd	9,811	9,811	0	0.00%
6400 Federal Funds Ltd	49,966	49,966	0	0.00%
All Funds	102,829	102,829	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,100	1,100	0	0.00%
3400 Other Funds Ltd	260	260	0	0.00%
6400 Federal Funds Ltd	1,292	1,292	0	0.00%
All Funds	2,652	2,652	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	4,018	4,018	0	0.00%
3400 Other Funds Ltd	1,006	1,006	0	0.00%
6400 Federal Funds Ltd	4,391	4,391	0	0.00%
All Funds	9,415	9,415	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	347,766	347,766	0	0.00%
3400 Other Funds Ltd	86,358	86,358	0	0.00%
6400 Federal Funds Ltd	402,857	402,857	0	0.00%
All Funds	836,981	836,981	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	24,850	24,850	0	0.00%
3400 Other Funds Ltd	6,201	6,201	0	0.00%
6400 Federal Funds Ltd	25,871	25,871	0	0.00%
All Funds	56,922	56,922	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	420,786	420,786	0	0.00%
3400 Other Funds Ltd	103,636	103,636	0	0.00%
6400 Federal Funds Ltd	484,377	484,377	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,008,799</b>	<b>\$1,008,799</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	12,302	12,302	0	0.00%
3400 Other Funds Ltd	4,478	4,478	0	0.00%
6400 Federal Funds Ltd	2,149	2,149	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,929	18,929	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	12,302	12,302	0	0.00%
3400 Other Funds Ltd	4,478	4,478	0	0.00%
6400 Federal Funds Ltd	2,149	2,149	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$18,929</b>	<b>\$18,929</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	433,088	433,088	0	0.00%
3400 Other Funds Ltd	108,114	108,114	0	0.00%
6400 Federal Funds Ltd	486,526	486,526	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,027,728</b>	<b>\$1,027,728</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 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		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(177,000)	(177,000)	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	(177,000)	(177,000)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$177,000)</b>	<b>(\$177,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	(177,000)	(177,000)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$177,000)</b>	<b>(\$177,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

6400 Federal Funds Ltd	(168,166)	(168,166)	0	0.00%
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**SERVICES & SUPPLIES**

6400 Federal Funds Ltd	(168,166)	(168,166)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$168,166)</b>	<b>(\$168,166)</b>	<b>\$0</b>	<b>0.00%</b>
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**SPECIAL PAYMENTS**

**6085 Other Special Payments**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,834)	(8,834)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(8,834)	(8,834)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$8,834)</b>	<b>(\$8,834)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(177,000)	(177,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$177,000)</b>	<b>(\$177,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,527,168	15,527,168	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,294,672	1,294,672	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	15,476,970	15,476,970	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,527,168	15,527,168	0	0.00%
3400 Other Funds Ltd	1,294,672	1,294,672	0	0.00%
6400 Federal Funds Ltd	15,476,970	15,476,970	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,298,810</b>	<b>\$32,298,810</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	15,527,168	15,527,168	0	0.00%
3400 Other Funds Ltd	1,294,672	1,294,672	0	0.00%
6400 Federal Funds Ltd	15,476,970	15,476,970	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,298,810</b>	<b>\$32,298,810</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	2,398	2,398	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	1,079	1,079	0	0.00%
All Funds	3,500	3,500	0	0.00%

**4175 Office Expenses**

8000 General Fund	84,020	84,020	0	0.00%
3400 Other Funds Ltd	1,339	1,339	0	0.00%
6400 Federal Funds Ltd	75,218	75,218	0	0.00%
All Funds	160,577	160,577	0	0.00%

**4200 Telecommunications**

8000 General Fund	206,309	206,309	0	0.00%
3400 Other Funds Ltd	2,054	2,054	0	0.00%
6400 Federal Funds Ltd	188,958	188,958	0	0.00%
All Funds	397,321	397,321	0	0.00%

**4225 State Gov. Service Charges**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,504,447	7,504,447	0	0.00%
3400 Other Funds Ltd	533	533	0	0.00%
6400 Federal Funds Ltd	7,787,517	7,787,517	0	0.00%
All Funds	15,292,497	15,292,497	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	348,594	348,594	0	0.00%
3400 Other Funds Ltd	362	362	0	0.00%
6400 Federal Funds Ltd	320,339	320,339	0	0.00%
All Funds	669,295	669,295	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	25	25	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	47	47	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	14,153	14,153	0	0.00%
3400 Other Funds Ltd	269	269	0	0.00%
6400 Federal Funds Ltd	12,699	12,699	0	0.00%
All Funds	27,121	27,121	0	0.00%
<b>4325 Attorney General</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,737	8,737	0	0.00%
3400 Other Funds Ltd	166	166	0	0.00%
6400 Federal Funds Ltd	7,839	7,839	0	0.00%
All Funds	16,742	16,742	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,442,435	3,442,435	0	0.00%
3400 Other Funds Ltd	102,672	102,672	0	0.00%
6400 Federal Funds Ltd	3,567,225	3,567,225	0	0.00%
All Funds	7,112,332	7,112,332	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	126,306	126,306	0	0.00%
3400 Other Funds Ltd	2,543	2,543	0	0.00%
6400 Federal Funds Ltd	127,992	127,992	0	0.00%
All Funds	256,841	256,841	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	142,792	142,792	0	0.00%
3400 Other Funds Ltd	2,876	2,876	0	0.00%
6400 Federal Funds Ltd	144,760	144,760	0	0.00%
All Funds	290,428	290,428	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	2,035	2,035	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	57,689	57,689	0	0.00%
3400 Other Funds Ltd	498	498	0	0.00%
6400 Federal Funds Ltd	69,612	69,612	0	0.00%
All Funds	127,799	127,799	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	111,787	111,787	0	0.00%
3400 Other Funds Ltd	1,464	1,464	0	0.00%
6400 Federal Funds Ltd	84,350	84,350	0	0.00%
All Funds	197,601	197,601	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	73,896	73,896	0	0.00%
3400 Other Funds Ltd	63	63	0	0.00%
6400 Federal Funds Ltd	76,977	76,977	0	0.00%
All Funds	150,936	150,936	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	12,123,588	12,123,588	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	116,897	116,897	0	0.00%
6400 Federal Funds Ltd	12,464,587	12,464,587	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,705,072</b>	<b>\$24,705,072</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	3,402,591	3,402,591	0	0.00%
3400 Other Funds Ltd	1,170,828	1,170,828	0	0.00%
6400 Federal Funds Ltd	3,012,383	3,012,383	0	0.00%
All Funds	7,585,802	7,585,802	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	989	989	0	0.00%
3400 Other Funds Ltd	6,947	6,947	0	0.00%
All Funds	7,936	7,936	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,403,580	3,403,580	0	0.00%
3400 Other Funds Ltd	1,177,775	1,177,775	0	0.00%
6400 Federal Funds Ltd	3,012,383	3,012,383	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,593,738</b>	<b>\$7,593,738</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,527,168	15,527,168	0	0.00%
3400 Other Funds Ltd	1,294,672	1,294,672	0	0.00%
6400 Federal Funds Ltd	15,476,970	15,476,970	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$32,298,810</b>	<b>\$32,298,810</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(791,205)	(791,205)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	8,363	8,363	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(743,031)	(743,031)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(791,205)	(791,205)	0	0.00%
3400 Other Funds Ltd	8,363	8,363	0	0.00%
6400 Federal Funds Ltd	(743,031)	(743,031)	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,525,873)</b>	<b>(\$1,525,873)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(791,205)	(791,205)	0	0.00%
3400 Other Funds Ltd	8,363	8,363	0	0.00%
6400 Federal Funds Ltd	(743,031)	(743,031)	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,525,873)</b>	<b>(\$1,525,873)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	(2,052,449)	(2,052,449)	0	0.00%
3400 Other Funds Ltd	7,160	7,160	0	0.00%
6400 Federal Funds Ltd	(1,921,468)	(1,921,468)	0	0.00%
All Funds	(3,966,757)	(3,966,757)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,261,244	1,261,244	0	0.00%
3400 Other Funds Ltd	1,203	1,203	0	0.00%
6400 Federal Funds Ltd	1,178,437	1,178,437	0	0.00%
All Funds	2,440,884	2,440,884	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(791,205)	(791,205)	0	0.00%
3400 Other Funds Ltd	8,363	8,363	0	0.00%
6400 Federal Funds Ltd	(743,031)	(743,031)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,525,873)</b>	<b>(\$1,525,873)</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(791,205)	(791,205)	0	0.00%
3400 Other Funds Ltd	8,363	8,363	0	0.00%
6400 Federal Funds Ltd	(743,031)	(743,031)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,525,873)</b>	<b>(\$1,525,873)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,710,572	1,525,012	(185,560)	(10.85%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	14,556	26,008	11,452	78.68%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,541,511	1,375,117	(166,394)	(10.79%)
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REVENUE CATEGORIES

8000 General Fund	1,710,572	1,525,012	(185,560)	(10.85%)
3400 Other Funds Ltd	14,556	26,008	11,452	78.68%
6400 Federal Funds Ltd	1,541,511	1,375,117	(166,394)	(10.79%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,266,639</b>	<b>\$2,926,137</b>	<b>(\$340,502)</b>	<b>(10.42%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,710,572	1,525,012	(185,560)	(10.85%)
3400 Other Funds Ltd	14,556	26,008	11,452	78.68%
6400 Federal Funds Ltd	1,541,511	1,375,117	(166,394)	(10.79%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,266,639</b>	<b>\$2,926,137</b>	<b>(\$340,502)</b>	<b>(10.42%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	22,669	22,669	0	0.00%
6400 Federal Funds Ltd	25,688	25,688	0	0.00%
All Funds	48,357	48,357	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	407,741	407,741	0	0.00%
6400 Federal Funds Ltd	83,513	83,513	0	0.00%
All Funds	491,254	491,254	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	542,307	643,073	100,766	18.58%
3400 Other Funds Ltd	-	20,265	20,265	100.00%
6400 Federal Funds Ltd	798,243	851,146	52,903	6.63%
All Funds	1,340,550	1,514,484	173,934	12.97%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	972,717	1,073,483	100,766	10.36%
3400 Other Funds Ltd	-	20,265	20,265	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	907,444	960,347	52,903	5.83%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,880,161</b>	<b>\$2,054,095</b>	<b>\$173,934</b>	<b>9.25%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	737,855	451,529	(286,326)	(38.81%)
3400 Other Funds Ltd	14,556	5,743	(8,813)	(60.55%)
6400 Federal Funds Ltd	634,067	414,770	(219,297)	(34.59%)
All Funds	1,386,478	872,042	(514,436)	(37.10%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	737,855	451,529	(286,326)	(38.81%)
3400 Other Funds Ltd	14,556	5,743	(8,813)	(60.55%)
6400 Federal Funds Ltd	634,067	414,770	(219,297)	(34.59%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,386,478</b>	<b>\$872,042</b>	<b>(\$514,436)</b>	<b>(37.10%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,710,572	1,525,012	(185,560)	(10.85%)
3400 Other Funds Ltd	14,556	26,008	11,452	78.68%
6400 Federal Funds Ltd	1,541,511	1,375,117	(166,394)	(10.79%)
<b>TOTAL EXPENDITURES</b>	<b>\$3,266,639</b>	<b>\$2,926,137</b>	<b>(\$340,502)</b>	<b>(10.42%)</b>

**ENDING BALANCE**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,770,443 2,784,642 14,199 0.51%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 20,161 20,161 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,770,443) (2,804,803) (34,360) (1.24%)

REVENUE CATEGORIES

8000 General Fund 2,770,443 2,784,642 14,199 0.51%

3400 Other Funds Ltd - 20,161 20,161 100.00%

6400 Federal Funds Ltd (2,770,443) (2,804,803) (34,360) (1.24%)

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 2,770,443 2,784,642 14,199 0.51%

3400 Other Funds Ltd - 20,161 20,161 100.00%

6400 Federal Funds Ltd (2,770,443) (2,804,803) (34,360) (1.24%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3240 Unemployment Assessments</b>				
8000 General Fund	19,139	19,139	0	0.00%
6400 Federal Funds Ltd	(19,139)	(19,139)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	19,139	19,139	0	0.00%
6400 Federal Funds Ltd	(19,139)	(19,139)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	340	340	0	0.00%
6400 Federal Funds Ltd	(340)	(340)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	22,887	22,887	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(22,887)	(22,887)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	49,218	49,218	0	0.00%
6400 Federal Funds Ltd	(49,218)	(49,218)	0	0.00%
All Funds	-	-	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	346,116	346,116	0	0.00%
6400 Federal Funds Ltd	(346,116)	(346,116)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	212,019	212,019	0	0.00%
6400 Federal Funds Ltd	(212,019)	(212,019)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	7	7	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,624	3,624	0	0.00%
6400 Federal Funds Ltd	(3,624)	(3,624)	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	758	758	0	0.00%
6400 Federal Funds Ltd	(758)	(758)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	627,838	627,838	0	0.00%
6400 Federal Funds Ltd	(627,838)	(627,838)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	40,319	40,319	0	0.00%
6400 Federal Funds Ltd	(40,319)	(40,319)	0	0.00%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	45,600	45,600	0	0.00%
6400 Federal Funds Ltd	(45,600)	(45,600)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	23,145	37,344	14,199	61.35%
3400 Other Funds Ltd	-	20,161	20,161	100.00%
6400 Federal Funds Ltd	(23,145)	(57,505)	(34,360)	(148.46%)
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	29,912	29,912	0	0.00%
6400 Federal Funds Ltd	(29,912)	(29,912)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	35,296	35,296	0	0.00%
6400 Federal Funds Ltd	(35,296)	(35,296)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,437,079	1,451,278	14,199	0.99%
3400 Other Funds Ltd	-	20,161	20,161	100.00%
6400 Federal Funds Ltd	(1,437,079)	(1,471,439)	(34,360)	(2.39%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
8000 General Fund	1,314,225	1,314,225	0	0.00%
6400 Federal Funds Ltd	(1,314,225)	(1,314,225)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,314,225	1,314,225	0	0.00%
6400 Federal Funds Ltd	(1,314,225)	(1,314,225)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,770,443	2,784,642	14,199	0.51%
3400 Other Funds Ltd	-	20,161	20,161	100.00%
6400 Federal Funds Ltd	(2,770,443)	(2,804,803)	(34,360)	(1.24%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	52,908	52,908	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	17,104	17,104	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	52,908	52,908	0	0.00%
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6400 Federal Funds Ltd	17,104	17,104	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$70,012</b>	<b>\$70,012</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	52,908	52,908	0	0.00%
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6400 Federal Funds Ltd	17,104	17,104	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$70,012</b>	<b>\$70,012</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	3,459	3,459	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,792	1,792	0	0.00%
All Funds	5,251	5,251	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	86	86	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	130	130	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(693,550)	(693,550)	0	0.00%
3400 Other Funds Ltd	(972)	(972)	0	0.00%
6400 Federal Funds Ltd	(649,084)	(649,084)	0	0.00%
All Funds	(1,343,606)	(1,343,606)	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	696,311	696,311	0	0.00%
3400 Other Funds Ltd	972	972	0	0.00%
6400 Federal Funds Ltd	649,192	649,192	0	0.00%
All Funds	1,346,475	1,346,475	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	685,148	685,148	0	0.00%
3400 Other Funds Ltd	12,639	12,639	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	608,545	608,545	0	0.00%
All Funds	1,306,332	1,306,332	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(657,268)	(657,268)	0	0.00%
3400 Other Funds Ltd	(12,639)	(12,639)	0	0.00%
6400 Federal Funds Ltd	(594,069)	(594,069)	0	0.00%
All Funds	(1,263,976)	(1,263,976)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	16,384	16,384	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
All Funds	17,014	17,014	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	50,570	50,570	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	17,050	17,050	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$67,620</b>	<b>\$67,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	2,338	2,338	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	2,392	2,392	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,338	2,338	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,392</b>	<b>\$2,392</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	52,908	52,908	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	17,104	17,104	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$70,012</b>	<b>\$70,012</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (5,182,505) (5,182,505) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (51,432) (51,432) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,596,060) (1,596,060) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,182,505) (5,182,505) 100.00%

3400 Other Funds Ltd - (51,432) (51,432) 100.00%

6400 Federal Funds Ltd - (1,596,060) (1,596,060) 100.00%

**TOTAL REVENUE CATEGORIES - (\$6,829,997) (\$6,829,997) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (5,182,505) (5,182,505) 100.00%

3400 Other Funds Ltd - (51,432) (51,432) 100.00%

6400 Federal Funds Ltd - (1,596,060) (1,596,060) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$6,829,997)	(\$6,829,997)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(2,738)	(2,738)	100.00%
3400 Other Funds Ltd	-	(23)	(23)	100.00%
6400 Federal Funds Ltd	-	(1,079)	(1,079)	100.00%
All Funds	-	(3,840)	(3,840)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(106,907)	(106,907)	100.00%
3400 Other Funds Ltd	-	(1,339)	(1,339)	100.00%
6400 Federal Funds Ltd	-	(75,218)	(75,218)	100.00%
All Funds	-	(183,464)	(183,464)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(49,218)	(49,218)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(558,135)	(558,135)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(32)	(32)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(22)	(22)	100.00%
All Funds	-	(54)	(54)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(17,777)	(17,777)	100.00%
3400 Other Funds Ltd	-	(269)	(269)	100.00%
6400 Federal Funds Ltd	-	(12,699)	(12,699)	100.00%
All Funds	-	(30,745)	(30,745)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(758)	(758)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(627,838)	(627,838)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(166,625)	(166,625)	100.00%
3400 Other Funds Ltd	-	(2,543)	(2,543)	100.00%
6400 Federal Funds Ltd	-	(127,992)	(127,992)	100.00%
All Funds	-	(297,160)	(297,160)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(188,392)	(188,392)	100.00%
3400 Other Funds Ltd	-	(2,876)	(2,876)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(144,760)	(144,760)	100.00%
All Funds	-	(336,028)	(336,028)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	-	(2,035)	(2,035)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(99,973)	(99,973)	100.00%
3400 Other Funds Ltd	-	(498)	(498)	100.00%
6400 Federal Funds Ltd	-	(69,612)	(69,612)	100.00%
All Funds	-	(170,083)	(170,083)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(141,699)	(141,699)	100.00%
3400 Other Funds Ltd	-	(1,464)	(1,464)	100.00%
6400 Federal Funds Ltd	-	(84,350)	(84,350)	100.00%
All Funds	-	(227,513)	(227,513)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(109,192)	(109,192)	100.00%
3400 Other Funds Ltd	-	(63)	(63)	100.00%
6400 Federal Funds Ltd	-	(76,977)	(76,977)	100.00%
All Funds	-	(186,232)	(186,232)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,069,284)	(2,069,284)	100.00%
3400 Other Funds Ltd	-	(11,110)	(11,110)	100.00%
6400 Federal Funds Ltd	-	(592,709)	(592,709)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,673,103)</b>	<b>(\$2,673,103)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(3,113,221)	(3,113,221)	100.00%
3400 Other Funds Ltd	-	(40,322)	(40,322)	100.00%
6400 Federal Funds Ltd	-	(1,003,351)	(1,003,351)	100.00%
All Funds	-	(4,156,894)	(4,156,894)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(3,113,221)	(3,113,221)	100.00%
3400 Other Funds Ltd	-	(40,322)	(40,322)	100.00%
6400 Federal Funds Ltd	-	(1,003,351)	(1,003,351)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$4,156,894)</b>	<b>(\$4,156,894)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(5,182,505)	(5,182,505)	100.00%
3400 Other Funds Ltd	-	(51,432)	(51,432)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,596,060)	(1,596,060)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$6,829,997)</b>	<b>(\$6,829,997)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,555,686) (3,555,686) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (35,935) (35,935) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,260,888) (3,260,888) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,555,686) (3,555,686) 100.00%

3400 Other Funds Ltd - (35,935) (35,935) 100.00%

6400 Federal Funds Ltd - (3,260,888) (3,260,888) 100.00%

**TOTAL REVENUE CATEGORIES - (\$6,852,509) (\$6,852,509) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (3,555,686) (3,555,686) 100.00%

3400 Other Funds Ltd - (35,935) (35,935) 100.00%

6400 Federal Funds Ltd - (3,260,888) (3,260,888) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$6,852,509)	(\$6,852,509)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	-	(28,272)	(28,272)	100.00%
3400 Other Funds Ltd	-	(5,245)	(5,245)	100.00%
6400 Federal Funds Ltd	-	(27,571)	(27,571)	100.00%
All Funds	-	(61,088)	(61,088)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(383,411)	(383,411)	100.00%
3400 Other Funds Ltd	-	(11,459)	(11,459)	100.00%
6400 Federal Funds Ltd	-	(374,297)	(374,297)	100.00%
All Funds	-	(769,167)	(769,167)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(2,077,682)	(2,077,682)	100.00%
3400 Other Funds Ltd	-	(899)	(899)	100.00%
6400 Federal Funds Ltd	-	(1,818,033)	(1,818,033)	100.00%
All Funds	-	(3,896,614)	(3,896,614)	100.00%
<b>4250 Data Processing</b>				



Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
8000 General Fund	-	(524,445)	(524,445)	100.00%
3400 Other Funds Ltd	-	(9,072)	(9,072)	100.00%
6400 Federal Funds Ltd	-	(511,978)	(511,978)	100.00%
All Funds	-	(1,045,495)	(1,045,495)	100.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	-	(972)	(972)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(234,172)	(234,172)	100.00%
3400 Other Funds Ltd	-	(5,551)	(5,551)	100.00%
6400 Federal Funds Ltd	-	(228,605)	(228,605)	100.00%
All Funds	-	(468,328)	(468,328)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(192,263)	(192,263)	100.00%
6400 Federal Funds Ltd	-	(187,707)	(187,707)	100.00%
All Funds	-	(379,970)	(379,970)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(115,441)	(115,441)	100.00%
3400 Other Funds Ltd	-	(2,737)	(2,737)	100.00%
6400 Federal Funds Ltd	-	(112,697)	(112,697)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
All Funds	-	(230,875)	(230,875)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(3,555,686)	(3,555,686)	100.00%
3400 Other Funds Ltd	-	(35,935)	(35,935)	100.00%
6400 Federal Funds Ltd	-	(3,260,888)	(3,260,888)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$6,852,509)</b>	<b>(\$6,852,509)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(3,555,686)	(3,555,686)	100.00%
3400 Other Funds Ltd	-	(35,935)	(35,935)	100.00%
6400 Federal Funds Ltd	-	(3,260,888)	(3,260,888)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$6,852,509)</b>	<b>(\$6,852,509)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (4,993) (4,993) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (94) (94) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (4,385) (4,385) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (4,993) (4,993) 100.00%

3400 Other Funds Ltd - (94) (94) 100.00%

6400 Federal Funds Ltd - (4,385) (4,385) 100.00%

**TOTAL REVENUE CATEGORIES - (\$9,472) (\$9,472) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (4,993) (4,993) 100.00%

3400 Other Funds Ltd - (94) (94) 100.00%

6400 Federal Funds Ltd - (4,385) (4,385) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Statewide AG Adjustment  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$9,472)	(\$9,472)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(4,993)	(4,993)	100.00%
3400 Other Funds Ltd	-	(94)	(94)	100.00%
6400 Federal Funds Ltd	-	(4,385)	(4,385)	100.00%
All Funds	-	(9,472)	(9,472)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(4,993)	(4,993)	100.00%
3400 Other Funds Ltd	-	(94)	(94)	100.00%
6400 Federal Funds Ltd	-	(4,385)	(4,385)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$9,472)	(\$9,472)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(4,993)	(4,993)	100.00%
3400 Other Funds Ltd	-	(94)	(94)	100.00%
6400 Federal Funds Ltd	-	(4,385)	(4,385)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$9,472)	(\$9,472)	100.00%
<b>ENDING BALANCE</b>				

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (302,529) (302,529) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 2,603,517 2,603,517 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (320,042) (320,042) 100.00%

REVENUE CATEGORIES

8000 General Fund - (302,529) (302,529) 100.00%

3400 Other Funds Ltd - 2,603,517 2,603,517 100.00%

6400 Federal Funds Ltd - (320,042) (320,042) 100.00%

**TOTAL REVENUE CATEGORIES - \$1,980,946 \$1,980,946 100.00%**

AVAILABLE REVENUES

8000 General Fund - (302,529) (302,529) 100.00%

3400 Other Funds Ltd - 2,603,517 2,603,517 100.00%

6400 Federal Funds Ltd - (320,042) (320,042) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	\$1,980,946	\$1,980,946	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	-	116,909	116,909	100.00%
3400 Other Funds Ltd	-	2,266	2,266	100.00%
6400 Federal Funds Ltd	-	92,140	92,140	100.00%
All Funds	-	211,315	211,315	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	1,784,212	1,784,212	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	11,319	11,319	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	116,909	116,909	100.00%
3400 Other Funds Ltd	-	1,797,797	1,797,797	100.00%
6400 Federal Funds Ltd	-	92,140	92,140	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$2,006,846</b>	<b>\$2,006,846</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(419,438)	(419,438)	100.00%
3400 Other Funds Ltd	-	805,720	805,720	100.00%
6400 Federal Funds Ltd	-	(412,182)	(412,182)	100.00%
All Funds	-	(25,900)	(25,900)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(419,438)	(419,438)	100.00%
3400 Other Funds Ltd	-	805,720	805,720	100.00%
6400 Federal Funds Ltd	-	(412,182)	(412,182)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$25,900)</b>	<b>(\$25,900)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(302,529)	(302,529)	100.00%
3400 Other Funds Ltd	-	2,603,517	2,603,517	100.00%
6400 Federal Funds Ltd	-	(320,042)	(320,042)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,980,946</b>	<b>\$1,980,946</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 191,452 - (191,452) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 190,849 - (190,849) (100.00%)

REVENUE CATEGORIES

8000 General Fund 191,452 - (191,452) (100.00%)

6400 Federal Funds Ltd 190,849 - (190,849) (100.00%)

**TOTAL REVENUE CATEGORIES \$382,301 - (\$382,301) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 191,452 - (191,452) (100.00%)

6400 Federal Funds Ltd 190,849 - (190,849) (100.00%)

**TOTAL AVAILABLE REVENUES \$382,301 - (\$382,301) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 1,662 - (1,662) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Essential Staffing for Safety  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,662	-	(1,662)	(100.00%)
All Funds	3,324	-	(3,324)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	42	-	(42)	(100.00%)
6400 Federal Funds Ltd	42	-	(42)	(100.00%)
All Funds	84	-	(84)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	1,328	-	(1,328)	(100.00%)
6400 Federal Funds Ltd	1,328	-	(1,328)	(100.00%)
All Funds	2,656	-	(2,656)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	13,404	-	(13,404)	(100.00%)
6400 Federal Funds Ltd	13,402	-	(13,402)	(100.00%)
All Funds	26,806	-	(26,806)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	595	-	(595)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,256	-	(5,256)	(100.00%)
6400 Federal Funds Ltd	5,256	-	(5,256)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Essential Staffing for Safety  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,512	-	(10,512)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,620	-	(2,620)	(100.00%)
6400 Federal Funds Ltd	2,620	-	(2,620)	(100.00%)
All Funds	5,240	-	(5,240)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,907	-	(24,907)	(100.00%)
6400 Federal Funds Ltd	24,310	-	(24,310)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,217</b>	<b>-</b>	<b>(\$49,217)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	166,545	-	(166,545)	(100.00%)
6400 Federal Funds Ltd	166,539	-	(166,539)	(100.00%)
All Funds	333,084	-	(333,084)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	166,545	-	(166,545)	(100.00%)
6400 Federal Funds Ltd	166,539	-	(166,539)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$333,084</b>	<b>-</b>	<b>(\$333,084)</b>	<b>(100.00%)</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	191,452	-	(191,452)	(100.00%)
6400 Federal Funds Ltd	190,849	-	(190,849)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$382,301</b>	<b>-</b>	<b>(\$382,301)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	157,072	157,072	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	157,072	157,072	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$157,072</b>	<b>\$157,072</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	157,072	157,072	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$157,072</b>	<b>\$157,072</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	1,247	1,247	0	0.00%
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4200 Telecommunications

8000 General Fund	31	31	0	0.00%
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4250 Data Processing

8000 General Fund	1,328	1,328	0	0.00%
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4425 Facilities Rental and Taxes

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,052	10,052	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	501	501	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,256	5,256	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,620	2,620	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	21,035	21,035	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,035</b>	<b>\$21,035</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	136,037	136,037	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	136,037	136,037	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$136,037</b>	<b>\$136,037</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	157,072	157,072	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$157,072</b>	<b>\$157,072</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 172,765 - (172,765) (100.00%)

REVENUE CATEGORIES

8000 General Fund 172,765 - (172,765) (100.00%)

**TOTAL REVENUE CATEGORIES \$172,765 - (\$172,765) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 172,765 - (172,765) (100.00%)

**TOTAL AVAILABLE REVENUES \$172,765 - (\$172,765) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 1,662 - (1,662) (100.00%)

4200 Telecommunications

8000 General Fund 41 - (41) (100.00%)

4250 Data Processing

8000 General Fund 1,328 - (1,328) (100.00%)

4425 Facilities Rental and Taxes



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,403	-	(13,403)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	504	-	(504)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,256	-	(5,256)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,620	-	(2,620)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,814	-	(24,814)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,814</b>	<b>-</b>	<b>(\$24,814)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	147,951	-	(147,951)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	147,951	-	(147,951)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$147,951</b>	<b>-</b>	<b>(\$147,951)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	172,765	-	(172,765)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$172,765</b>	<b>-</b>	<b>(\$172,765)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 638,003 - (638,003) (100.00%)

REVENUE CATEGORIES

8000 General Fund 638,003 - (638,003) (100.00%)

**TOTAL REVENUE CATEGORIES \$638,003 - (\$638,003) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 638,003 - (638,003) (100.00%)

**TOTAL AVAILABLE REVENUES \$638,003 - (\$638,003) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 4,988 - (4,988) (100.00%)

4200 Telecommunications

8000 General Fund 124 - (124) (100.00%)

4250 Data Processing

8000 General Fund 5,312 - (5,312) (100.00%)

4425 Facilities Rental and Taxes

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,208	-	(40,208)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,043	-	(2,043)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	21,024	-	(21,024)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	10,480	-	(10,480)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	84,179	-	(84,179)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$84,179</b>	<b>-</b>	<b>(\$84,179)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	553,824	-	(553,824)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	553,824	-	(553,824)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$553,824</b>	<b>-</b>	<b>(\$553,824)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	638,003	-	(638,003)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$638,003</b>	<b>-</b>	<b>(\$638,003)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 983,039 - (983,039) (100.00%)

REVENUE CATEGORIES

8000 General Fund 983,039 - (983,039) (100.00%)

**TOTAL REVENUE CATEGORIES \$983,039 - (\$983,039) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 983,039 - (983,039) (100.00%)

**TOTAL AVAILABLE REVENUES \$983,039 - (\$983,039) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 7,482 - (7,482) (100.00%)

4200 Telecommunications

8000 General Fund 186 - (186) (100.00%)

4250 Data Processing

8000 General Fund 7,968 - (7,968) (100.00%)

4425 Facilities Rental and Taxes

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	60,312	-	(60,312)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,145	-	(3,145)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	31,536	-	(31,536)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	15,720	-	(15,720)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	126,349	-	(126,349)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$126,349</b>	<b>-</b>	<b>(\$126,349)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	856,690	-	(856,690)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	856,690	-	(856,690)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$856,690</b>	<b>-</b>	<b>(\$856,690)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	983,039	-	(983,039)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$983,039</b>	<b>-</b>	<b>(\$983,039)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 454,501 - (454,501) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 90,546 - (90,546) (100.00%)

REVENUE CATEGORIES

8000 General Fund 454,501 - (454,501) (100.00%)

6400 Federal Funds Ltd 90,546 - (90,546) (100.00%)

**TOTAL REVENUE CATEGORIES \$545,047 - (\$545,047) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 454,501 - (454,501) (100.00%)

6400 Federal Funds Ltd 90,546 - (90,546) (100.00%)

**TOTAL AVAILABLE REVENUES \$545,047 - (\$545,047) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 3,117 - (3,117) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Emergency Management / Business Continuity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	624	-	(624)	(100.00%)
All Funds	3,741	-	(3,741)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	78	-	(78)	(100.00%)
6400 Federal Funds Ltd	16	-	(16)	(100.00%)
All Funds	94	-	(94)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	3,320	-	(3,320)	(100.00%)
6400 Federal Funds Ltd	664	-	(664)	(100.00%)
All Funds	3,984	-	(3,984)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	25,129	-	(25,129)	(100.00%)
6400 Federal Funds Ltd	5,027	-	(5,027)	(100.00%)
All Funds	30,156	-	(30,156)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,779	-	(1,779)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,142	-	(13,142)	(100.00%)
6400 Federal Funds Ltd	2,627	-	(2,627)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Emergency Management / Business Continuity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,769	-	(15,769)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	6,550	-	(6,550)	(100.00%)
6400 Federal Funds Ltd	1,310	-	(1,310)	(100.00%)
All Funds	7,860	-	(7,860)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	53,115	-	(53,115)	(100.00%)
6400 Federal Funds Ltd	10,268	-	(10,268)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$63,383</b>	<b>-</b>	<b>(\$63,383)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	401,386	-	(401,386)	(100.00%)
6400 Federal Funds Ltd	80,278	-	(80,278)	(100.00%)
All Funds	481,664	-	(481,664)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	401,386	-	(401,386)	(100.00%)
6400 Federal Funds Ltd	80,278	-	(80,278)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$481,664</b>	<b>-</b>	<b>(\$481,664)</b>	<b>(100.00%)</b>

EXPENDITURES

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Emergency Management / Business Continuity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	454,501	-	(454,501)	(100.00%)
6400 Federal Funds Ltd	90,546	-	(90,546)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$545,047</b>	<b>-</b>	<b>(\$545,047)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Background Check Unit Rap Back Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 7,122,062 - (7,122,062) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,424,160 - (1,424,160) (100.00%)

REVENUE CATEGORIES

8000 General Fund 7,122,062 - (7,122,062) (100.00%)

6400 Federal Funds Ltd 1,424,160 - (1,424,160) (100.00%)

**TOTAL REVENUE CATEGORIES \$8,546,222 - (\$8,546,222) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 7,122,062 - (7,122,062) (100.00%)

6400 Federal Funds Ltd 1,424,160 - (1,424,160) (100.00%)

**TOTAL AVAILABLE REVENUES \$8,546,222 - (\$8,546,222) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 4,157 - (4,157) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Background Check Unit Rap Back Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	831	-	(831)	(100.00%)
All Funds	4,988	-	(4,988)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	103	-	(103)	(100.00%)
6400 Federal Funds Ltd	21	-	(21)	(100.00%)
All Funds	124	-	(124)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	4,427	-	(4,427)	(100.00%)
6400 Federal Funds Ltd	885	-	(885)	(100.00%)
All Funds	5,312	-	(5,312)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	33,505	-	(33,505)	(100.00%)
6400 Federal Funds Ltd	6,703	-	(6,703)	(100.00%)
All Funds	40,208	-	(40,208)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,268	-	(1,268)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	17,521	-	(17,521)	(100.00%)
6400 Federal Funds Ltd	3,503	-	(3,503)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Background Check Unit Rap Back Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,024	-	(21,024)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	8,733	-	(8,733)	(100.00%)
6400 Federal Funds Ltd	1,747	-	(1,747)	(100.00%)
All Funds	10,480	-	(10,480)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	69,714	-	(69,714)	(100.00%)
6400 Federal Funds Ltd	13,690	-	(13,690)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$83,404</b>	<b>-</b>	<b>(\$83,404)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	7,052,348	-	(7,052,348)	(100.00%)
6400 Federal Funds Ltd	1,410,470	-	(1,410,470)	(100.00%)
All Funds	8,462,818	-	(8,462,818)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	7,052,348	-	(7,052,348)	(100.00%)
6400 Federal Funds Ltd	1,410,470	-	(1,410,470)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,462,818</b>	<b>-</b>	<b>(\$8,462,818)</b>	<b>(100.00%)</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,122,062	-	(7,122,062)	(100.00%)
6400 Federal Funds Ltd	1,424,160	-	(1,424,160)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,546,222</b>	<b>-</b>	<b>(\$8,546,222)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: DHS Facility Needs for Moves and Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
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6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,030,463</b>	<b>-</b>	<b>(\$9,030,463)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
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6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,030,463</b>	<b>-</b>	<b>(\$9,030,463)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: DHS Facility Needs for Moves and Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
All Funds	9,030,463	-	(9,030,463)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,030,463</b>	<b>-</b>	<b>(\$9,030,463)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	7,525,386	-	(7,525,386)	(100.00%)
6400 Federal Funds Ltd	1,505,077	-	(1,505,077)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$9,030,463</b>	<b>-</b>	<b>(\$9,030,463)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
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REVENUE CATEGORIES

8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,349,819</b>	<b>\$4,349,819</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,349,819</b>	<b>\$4,349,819</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	-	3,415,000	3,415,000	100.00%
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7150 Interest - Bonds

8030 General Fund Debt Svc	-	934,819	934,819	100.00%
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7200 Principal - COP

8030 General Fund Debt Svc	3,415,000	-	(3,415,000)	(100.00%)
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7250 Interest - COP

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	934,819	-	(934,819)	(100.00%)
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
<b>TOTAL DEBT SERVICE</b>	<b>\$4,349,819</b>	<b>\$4,349,819</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8030 General Fund Debt Svc	4,349,819	4,349,819	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,349,819</b>	<b>\$4,349,819</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8030 General Fund Debt Svc	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 519,925 - (519,925) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 106,491 - (106,491) (100.00%)

REVENUE CATEGORIES

8000 General Fund 519,925 - (519,925) (100.00%)

6400 Federal Funds Ltd 106,491 - (106,491) (100.00%)

**TOTAL REVENUE CATEGORIES \$626,416 - (\$626,416) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 519,925 - (519,925) (100.00%)

6400 Federal Funds Ltd 106,491 - (106,491) (100.00%)

**TOTAL AVAILABLE REVENUES \$626,416 - (\$626,416) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 519,925 - (519,925) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	106,491	-	(106,491)	(100.00%)
All Funds	626,416	-	(626,416)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	519,925	-	(519,925)	(100.00%)
6400 Federal Funds Ltd	106,491	-	(106,491)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$626,416</b>	<b>-</b>	<b>(\$626,416)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	519,925	-	(519,925)	(100.00%)
6400 Federal Funds Ltd	106,491	-	(106,491)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$626,416</b>	<b>-</b>	<b>(\$626,416)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: SOS Performance Audits (No Fed Funds)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,396,388 - (1,396,388) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 48,917 - (48,917) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,445,305) - 1,445,305 100.00%

REVENUE CATEGORIES

8000 General Fund 1,396,388 - (1,396,388) (100.00%)  
 3400 Other Funds Ltd 48,917 - (48,917) (100.00%)  
 6400 Federal Funds Ltd (1,445,305) - 1,445,305 100.00%

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 1,396,388 - (1,396,388) (100.00%)  
 3400 Other Funds Ltd 48,917 - (48,917) (100.00%)  
 6400 Federal Funds Ltd (1,445,305) - 1,445,305 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: SOS Performance Audits (No Fed Funds)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,396,388	-	(1,396,388)	(100.00%)
3400 Other Funds Ltd	48,917	-	(48,917)	(100.00%)
6400 Federal Funds Ltd	(1,445,305)	-	1,445,305	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**



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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,088,460 - (1,088,460) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 221,572 - (221,572) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,088,460 - (1,088,460) (100.00%)

6400 Federal Funds Ltd 221,572 - (221,572) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,310,032 - (\$1,310,032) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,088,460 - (1,088,460) (100.00%)

6400 Federal Funds Ltd 221,572 - (221,572) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,310,032 - (\$1,310,032) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 17,679 - (17,679) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,622	-	(3,622)	(100.00%)
All Funds	21,301	-	(21,301)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	436	-	(436)	(100.00%)
6400 Federal Funds Ltd	88	-	(88)	(100.00%)
All Funds	524	-	(524)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	19,840	-	(19,840)	(100.00%)
6400 Federal Funds Ltd	4,064	-	(4,064)	(100.00%)
All Funds	23,904	-	(23,904)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	142,572	-	(142,572)	(100.00%)
6400 Federal Funds Ltd	29,201	-	(29,201)	(100.00%)
All Funds	171,773	-	(171,773)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,659	-	(6,659)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	78,525	-	(78,525)	(100.00%)
6400 Federal Funds Ltd	16,083	-	(16,083)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	94,608	-	(94,608)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	39,143	-	(39,143)	(100.00%)
6400 Federal Funds Ltd	8,017	-	(8,017)	(100.00%)
All Funds	47,160	-	(47,160)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	304,854	-	(304,854)	(100.00%)
6400 Federal Funds Ltd	61,075	-	(61,075)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$365,929</b>	<b>-</b>	<b>(\$365,929)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	783,606	-	(783,606)	(100.00%)
6400 Federal Funds Ltd	160,497	-	(160,497)	(100.00%)
All Funds	944,103	-	(944,103)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	783,606	-	(783,606)	(100.00%)
6400 Federal Funds Ltd	160,497	-	(160,497)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$944,103</b>	<b>-</b>	<b>(\$944,103)</b>	<b>(100.00%)</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,088,460	-	(1,088,460)	(100.00%)
6400 Federal Funds Ltd	221,572	-	(221,572)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,310,032</b>	<b>-</b>	<b>(\$1,310,032)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,277,708	6,118,266	(1,159,442)	(15.93%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,453,714	1,221,826	(231,888)	(15.95%)
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REVENUE CATEGORIES

8000 General Fund	7,277,708	6,118,266	(1,159,442)	(15.93%)
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6400 Federal Funds Ltd	1,453,714	1,221,826	(231,888)	(15.95%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,731,422</b>	<b>\$7,340,092</b>	<b>(\$1,391,330)</b>	<b>(15.93%)</b>
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AVAILABLE REVENUES

8000 General Fund	7,277,708	6,118,266	(1,159,442)	(15.93%)
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6400 Federal Funds Ltd	1,453,714	1,221,826	(231,888)	(15.95%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,731,422</b>	<b>\$7,340,092</b>	<b>(\$1,391,330)</b>	<b>(15.93%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	28,562	15,234	(13,328)	(46.66%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,714	3,048	(2,666)	(46.66%)
All Funds	34,276	18,282	(15,994)	(46.66%)
<b>4200 Telecommunications</b>				
8000 General Fund	706	385	(321)	(45.47%)
6400 Federal Funds Ltd	141	77	(64)	(45.39%)
All Funds	847	462	(385)	(45.45%)
<b>4250 Data Processing</b>				
8000 General Fund	24,347	24,347	0	0.00%
6400 Federal Funds Ltd	4,869	4,869	0	0.00%
All Funds	29,216	29,216	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	230,354	122,856	(107,498)	(46.67%)
6400 Federal Funds Ltd	46,087	24,588	(21,499)	(46.65%)
All Funds	276,441	147,444	(128,997)	(46.66%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	9,135	9,135	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	96,375	96,375	0	0.00%
6400 Federal Funds Ltd	19,257	19,257	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	115,632	115,632	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	48,033	48,033	0	0.00%
6400 Federal Funds Ltd	9,607	9,607	0	0.00%
All Funds	57,640	57,640	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	437,512	316,365	(121,147)	(27.69%)
6400 Federal Funds Ltd	85,675	61,446	(24,229)	(28.28%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$523,187</b>	<b>\$377,811</b>	<b>(\$145,376)</b>	<b>(27.79%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	6,840,196	5,801,901	(1,038,295)	(15.18%)
6400 Federal Funds Ltd	1,368,039	1,160,380	(207,659)	(15.18%)
All Funds	8,208,235	6,962,281	(1,245,954)	(15.18%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	6,840,196	5,801,901	(1,038,295)	(15.18%)
6400 Federal Funds Ltd	1,368,039	1,160,380	(207,659)	(15.18%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,208,235</b>	<b>\$6,962,281</b>	<b>(\$1,245,954)</b>	<b>(15.18%)</b>

EXPENDITURES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,277,708	6,118,266	(1,159,442)	(15.93%)
6400 Federal Funds Ltd	1,453,714	1,221,826	(231,888)	(15.95%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,731,422</b>	<b>\$7,340,092</b>	<b>(\$1,391,330)</b>	<b>(15.93%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 159,767 - (159,767) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 31,784 - (31,784) (100.00%)

REVENUE CATEGORIES

8000 General Fund 159,767 - (159,767) (100.00%)

6400 Federal Funds Ltd 31,784 - (31,784) (100.00%)

**TOTAL REVENUE CATEGORIES \$191,551 - (\$191,551) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 159,767 - (159,767) (100.00%)

6400 Federal Funds Ltd 31,784 - (31,784) (100.00%)

**TOTAL AVAILABLE REVENUES \$191,551 - (\$191,551) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 2,078 - (2,078) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	416	-	(416)	(100.00%)
All Funds	2,494	-	(2,494)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	52	-	(52)	(100.00%)
6400 Federal Funds Ltd	10	-	(10)	(100.00%)
All Funds	62	-	(62)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	2,214	-	(2,214)	(100.00%)
6400 Federal Funds Ltd	442	-	(442)	(100.00%)
All Funds	2,656	-	(2,656)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	16,753	-	(16,753)	(100.00%)
6400 Federal Funds Ltd	3,351	-	(3,351)	(100.00%)
All Funds	20,104	-	(20,104)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	842	-	(842)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	8,761	-	(8,761)	(100.00%)
6400 Federal Funds Ltd	1,751	-	(1,751)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,512	-	(10,512)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,366	-	(4,366)	(100.00%)
6400 Federal Funds Ltd	874	-	(874)	(100.00%)
All Funds	5,240	-	(5,240)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	35,066	-	(35,066)	(100.00%)
6400 Federal Funds Ltd	6,844	-	(6,844)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$41,910</b>	<b>-</b>	<b>(\$41,910)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	124,701	-	(124,701)	(100.00%)
6400 Federal Funds Ltd	24,940	-	(24,940)	(100.00%)
All Funds	149,641	-	(149,641)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	124,701	-	(124,701)	(100.00%)
6400 Federal Funds Ltd	24,940	-	(24,940)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$149,641</b>	<b>-</b>	<b>(\$149,641)</b>	<b>(100.00%)</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	159,767	-	(159,767)	(100.00%)
6400 Federal Funds Ltd	31,784	-	(31,784)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$191,551</b>	<b>-</b>	<b>(\$191,551)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	975,211	1,077,622	102,411	10.50%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	17,905	18,095	190	1.06%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	475,672	611,846	136,174	28.63%
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REVENUE CATEGORIES

8000 General Fund	975,211	1,077,622	102,411	10.50%
3400 Other Funds Ltd	17,905	18,095	190	1.06%
6400 Federal Funds Ltd	475,672	611,846	136,174	28.63%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,468,788</b>	<b>\$1,707,563</b>	<b>\$238,775</b>	<b>16.26%</b>
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AVAILABLE REVENUES

8000 General Fund	975,211	1,077,622	102,411	10.50%
3400 Other Funds Ltd	17,905	18,095	190	1.06%
6400 Federal Funds Ltd	475,672	611,846	136,174	28.63%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,468,788</b>	<b>\$1,707,563</b>	<b>\$238,775</b>	<b>16.26%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	2,105	2,105	0	0.00%
3400 Other Funds Ltd	2,180	2,180	0	0.00%
6400 Federal Funds Ltd	889	889	0	0.00%
All Funds	5,174	5,174	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	742	742	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	919	919	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	9	9	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		
<b>3190 All Other Differential</b>				
8000 General Fund	116,423	116,423	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	2,721	2,721	0	0.00%
All Funds	119,167	119,167	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	119,273	119,273	0	0.00%
3400 Other Funds Ltd	2,213	2,213	0	0.00%
6400 Federal Funds Ltd	3,783	3,783	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$125,269</b>	<b>\$125,269</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	22,367	22,367	0	0.00%
3400 Other Funds Ltd	7	6	(1)	(14.29%)
6400 Federal Funds Ltd	551	552	1	0.18%
All Funds	22,925	22,925	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	286,286	286,286	0	0.00%
3400 Other Funds Ltd	1,302	1,302	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		
6400 Federal Funds Ltd	(13,194)	(13,194)	0	0.00%
All Funds	274,394	274,394	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,125	9,125	0	0.00%
3400 Other Funds Ltd	170	168	(2)	(1.18%)
6400 Federal Funds Ltd	290	290	0	0.00%
All Funds	9,585	9,583	(2)	(0.02%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	132,021	132,021	0	0.00%
3400 Other Funds Ltd	1,569	1,569	0	0.00%
All Funds	133,590	133,590	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	449,799	449,799	0	0.00%
3400 Other Funds Ltd	3,048	3,045	(3)	(0.10%)
6400 Federal Funds Ltd	(12,353)	(12,352)	1	0.01%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$440,494</b>	<b>\$440,492</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	406,139	508,550	102,411	25.22%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		
3400 Other Funds Ltd	12,644	12,834	190	1.50%
6400 Federal Funds Ltd	484,242	620,416	136,174	28.12%
All Funds	903,025	1,141,800	238,775	26.44%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	406,139	508,550	102,411	25.22%
3400 Other Funds Ltd	12,644	12,837	193	1.53%
6400 Federal Funds Ltd	484,242	620,415	136,173	28.12%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$903,025</b>	<b>\$1,141,802</b>	<b>\$238,777</b>	<b>26.44%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	975,211	1,077,622	102,411	10.50%
3400 Other Funds Ltd	17,905	18,095	190	1.06%
6400 Federal Funds Ltd	475,672	611,846	136,174	28.63%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,468,788</b>	<b>\$1,707,563</b>	<b>\$238,775</b>	<b>16.26%</b>
<b>EXPENDITURES</b>				
8000 General Fund	975,211	1,077,622	102,411	10.50%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		
3400 Other Funds Ltd	17,905	18,095	190	1.06%
6400 Federal Funds Ltd	475,672	611,846	136,174	28.63%
<b>TOTAL EXPENDITURES</b>	<b>\$1,468,788</b>	<b>\$1,707,563</b>	<b>\$238,775</b>	<b>16.26%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Phase - In  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	47,795	47,795	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	46,766	46,766	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	47,795	47,795	0	0.00%
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6400 Federal Funds Ltd	46,766	46,766	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$94,561</b>	<b>\$94,561</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	47,795	47,795	0	0.00%
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6400 Federal Funds Ltd	46,766	46,766	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$94,561</b>	<b>\$94,561</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	668	668	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	668	668	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$668</b>	<b>\$668</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	668	668	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$668</b>	<b>\$668</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,112	3,112	0	0.00%
6400 Federal Funds Ltd	3,106	3,106	0	0.00%
All Funds	6,218	6,218	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	860	860	0	0.00%
6400 Federal Funds Ltd	854	854	0	0.00%
All Funds	1,714	1,714	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	4,753	4,753	0	0.00%
6400 Federal Funds Ltd	4,750	4,750	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,503	9,503	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,502	2,502	0	0.00%
6400 Federal Funds Ltd	2,500	2,500	0	0.00%
All Funds	5,002	5,002	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	44	44	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	88	88	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	104	104	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
All Funds	212	212	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	14,478	14,478	0	0.00%
6400 Federal Funds Ltd	14,476	14,476	0	0.00%
All Funds	28,954	28,954	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	20,819	20,819	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Phase - In  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,466	20,466	0	0.00%
All Funds	41,285	41,285	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	430	430	0	0.00%
6400 Federal Funds Ltd	431	431	0	0.00%
All Funds	861	861	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	47,102	47,102	0	0.00%
6400 Federal Funds Ltd	46,735	46,735	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$93,837</b>	<b>\$93,837</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	25	25	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	56	56	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	25	25	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$56</b>	<b>\$56</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	47,795	47,795	0	0.00%
6400 Federal Funds Ltd	46,766	46,766	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$94,561</b>	<b>\$94,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (750,000) (750,000) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (7,589,162) (7,589,162) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (47,622,563) (47,622,563) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (750,000) (750,000) 0 0.00%

3400 Other Funds Ltd (7,589,162) (7,589,162) 0 0.00%

6400 Federal Funds Ltd (47,622,563) (47,622,563) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$55,961,725) (\$55,961,725) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (750,000) (750,000) 0 0.00%

3400 Other Funds Ltd (7,589,162) (7,589,162) 0 0.00%

6400 Federal Funds Ltd (47,622,563) (47,622,563) 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$55,961,725)</b>	<b>(\$55,961,725)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	173	173	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	54	54	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	408	408	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	168	168	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(500,000)	(500,000)	0	0.00%
3400 Other Funds Ltd	(7,590,000)	(7,590,000)	0	0.00%
6400 Federal Funds Ltd	(45,872,563)	(45,872,563)	0	0.00%
All Funds	(53,962,563)	(53,962,563)	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(250,000)	(250,000)	0	0.00%
6400 Federal Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 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		
All Funds	(2,000,000)	(2,000,000)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	35	35	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(750,000)	(750,000)	0	0.00%
3400 Other Funds Ltd	(7,589,162)	(7,589,162)	0	0.00%
6400 Federal Funds Ltd	(47,622,563)	(47,622,563)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$55,961,725)</b>	<b>(\$55,961,725)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(750,000)	(750,000)	0	0.00%
3400 Other Funds Ltd	(7,589,162)	(7,589,162)	0	0.00%
6400 Federal Funds Ltd	(47,622,563)	(47,622,563)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$55,961,725)</b>	<b>(\$55,961,725)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	208,189	208,189	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	3,257	3,257	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	214,650	214,650	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	208,189	208,189	0	0.00%
3400 Other Funds Ltd	3,257	3,257	0	0.00%
6400 Federal Funds Ltd	214,650	214,650	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$426,096</b>	<b>\$426,096</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	208,189	208,189	0	0.00%
3400 Other Funds Ltd	3,257	3,257	0	0.00%
6400 Federal Funds Ltd	214,650	214,650	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$426,096</b>	<b>\$426,096</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	35,059	35,059	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	34,296	34,296	0	0.00%
All Funds	69,393	69,393	0	0.00%

**4150 Employee Training**

8000 General Fund	10,581	10,581	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	4,467	4,467	0	0.00%
All Funds	15,081	15,081	0	0.00%

**4175 Office Expenses**

8000 General Fund	32,252	32,252	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%
6400 Federal Funds Ltd	49,235	49,235	0	0.00%
All Funds	81,509	81,509	0	0.00%

**4200 Telecommunications**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,583	3,583	0	0.00%
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	3,648	3,648	0	0.00%
All Funds	7,299	7,299	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	3,517	3,517	0	0.00%
3400 Other Funds Ltd	94	94	0	0.00%
6400 Federal Funds Ltd	3,295	3,295	0	0.00%
All Funds	6,906	6,906	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	114,127	114,127	0	0.00%
6400 Federal Funds Ltd	104,945	104,945	0	0.00%
All Funds	219,072	219,072	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	3,197	3,197	0	0.00%
3400 Other Funds Ltd	2,961	2,961	0	0.00%
6400 Federal Funds Ltd	8,944	8,944	0	0.00%
All Funds	15,102	15,102	0	0.00%
<b>4575 Agency Program Related S and S</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16	16	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	23	23	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	45	45	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,261	4,261	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	4,255	4,255	0	0.00%
All Funds	8,530	8,530	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,576	1,576	0	0.00%
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	1,533	1,533	0	0.00%
All Funds	3,136	3,136	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	208,189	208,189	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,257	3,257	0	0.00%
6400 Federal Funds Ltd	214,650	214,650	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$426,096</b>	<b>\$426,096</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	208,189	208,189	0	0.00%
3400 Other Funds Ltd	3,257	3,257	0	0.00%
6400 Federal Funds Ltd	214,650	214,650	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$426,096</b>	<b>\$426,096</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	128,597	128,597	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(128,597)	(128,597)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	128,597	128,597	0	0.00%
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6400 Federal Funds Ltd	(128,597)	(128,597)	0	0.00%
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	128,597	128,597	0	0.00%
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6400 Federal Funds Ltd	(128,597)	(128,597)	0	0.00%
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	77,693	77,693	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(77,693)	(77,693)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	17,018	17,018	0	0.00%
6400 Federal Funds Ltd	(17,018)	(17,018)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	30,717	30,717	0	0.00%
6400 Federal Funds Ltd	(30,717)	(30,717)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,169	3,169	0	0.00%
6400 Federal Funds Ltd	(3,169)	(3,169)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	128,597	128,597	0	0.00%
6400 Federal Funds Ltd	(128,597)	(128,597)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	128,597	128,597	0	0.00%
6400 Federal Funds Ltd	(128,597)	(128,597)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (1,522,181) (1,571,166) (48,985) (3.22%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 1,216,860 1,216,860 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 358,598 211,643 (146,955) (40.98%)

**REVENUE CATEGORIES**

8000 General Fund (1,522,181) (1,571,166) (48,985) (3.22%)  
 3400 Other Funds Ltd 1,216,860 1,216,860 0 0.00%  
 6400 Federal Funds Ltd 358,598 211,643 (146,955) (40.98%)

**TOTAL REVENUE CATEGORIES \$53,277 (\$142,663) (\$195,940) (367.78%)**

**AVAILABLE REVENUES**

8000 General Fund (1,522,181) (1,571,166) (48,985) (3.22%)  
 3400 Other Funds Ltd 1,216,860 1,216,860 0 0.00%  
 6400 Federal Funds Ltd 358,598 211,643 (146,955) (40.98%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$53,277</b>	<b>(\$142,663)</b>	<b>(\$195,940)</b>	<b>(367.78%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(1,033,427)	(1,067,069)	(33,642)	(3.26%)
3400 Other Funds Ltd	(106,778)	(106,778)	0	0.00%
6400 Federal Funds Ltd	(1,000,355)	(1,101,281)	(100,926)	(10.09%)
All Funds	(2,140,560)	(2,275,128)	(134,568)	(6.29%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(1,033,427)	(1,067,069)	(33,642)	(3.26%)
3400 Other Funds Ltd	(106,778)	(106,778)	0	0.00%
6400 Federal Funds Ltd	(1,000,355)	(1,101,281)	(100,926)	(10.09%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$2,140,560)</b>	<b>(\$2,275,128)</b>	<b>(\$134,568)</b>	<b>(6.29%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(515)	(529)	(14)	(2.72%)
3400 Other Funds Ltd	(55)	(55)	0	0.00%
6400 Federal Funds Ltd	(513)	(556)	(43)	(8.38%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,083)	(1,140)	(57)	(5.26%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(139,109)	(143,513)	(4,404)	(3.17%)
3400 Other Funds Ltd	(14,586)	(14,586)	0	0.00%
6400 Federal Funds Ltd	(133,347)	(146,558)	(13,211)	(9.91%)
All Funds	(287,042)	(304,657)	(17,615)	(6.14%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(79,050)	(81,624)	(2,574)	(3.26%)
3400 Other Funds Ltd	(8,172)	(8,172)	0	0.00%
6400 Federal Funds Ltd	(76,527)	(84,248)	(7,721)	(10.09%)
All Funds	(163,749)	(174,044)	(10,295)	(6.29%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(626)	(643)	(17)	(2.72%)
3400 Other Funds Ltd	(69)	(69)	0	0.00%
6400 Federal Funds Ltd	(616)	(668)	(52)	(8.44%)
All Funds	(1,311)	(1,380)	(69)	(5.26%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(668)	(668)	0	0.00%
<b>3270 Flexible Benefits</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(305,408)	(313,742)	(8,334)	(2.73%)
3400 Other Funds Ltd	(32,469)	(32,469)	0	0.00%
6400 Federal Funds Ltd	(295,507)	(320,509)	(25,002)	(8.46%)
All Funds	(633,384)	(666,720)	(33,336)	(5.26%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(525,376)	(540,719)	(15,343)	(2.92%)
3400 Other Funds Ltd	(55,351)	(55,351)	0	0.00%
6400 Federal Funds Ltd	(506,510)	(552,539)	(46,029)	(9.09%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,087,237)</b>	<b>(\$1,148,609)</b>	<b>(\$61,372)</b>	<b>(5.64%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,558,803)	(1,607,788)	(48,985)	(3.14%)
3400 Other Funds Ltd	(162,129)	(162,129)	0	0.00%
6400 Federal Funds Ltd	(1,506,865)	(1,653,820)	(146,955)	(9.75%)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$3,227,797)</b>	<b>(\$3,423,737)</b>	<b>(\$195,940)</b>	<b>(6.07%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(27,102)	(27,102)	0	0.00%
3400 Other Funds Ltd	(918)	(918)	0	0.00%
6400 Federal Funds Ltd	(27,675)	(27,675)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(55,695)	(55,695)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(7,456)	(7,456)	0	0.00%
3400 Other Funds Ltd	(765)	(765)	0	0.00%
6400 Federal Funds Ltd	(7,609)	(7,609)	0	0.00%
All Funds	(15,830)	(15,830)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(13,126)	(13,126)	0	0.00%
3400 Other Funds Ltd	(613)	(613)	0	0.00%
6400 Federal Funds Ltd	(13,467)	(13,467)	0	0.00%
All Funds	(27,206)	(27,206)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(2,855)	(2,855)	0	0.00%
3400 Other Funds Ltd	(1,254)	(1,254)	0	0.00%
6400 Federal Funds Ltd	(4,626)	(4,626)	0	0.00%
All Funds	(8,735)	(8,735)	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(44)	(44)	0	0.00%
6400 Federal Funds Ltd	(44)	(44)	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(88)	(88)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(104)	(104)	0	0.00%
6400 Federal Funds Ltd	(108)	(108)	0	0.00%
All Funds	(212)	(212)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(59,227)	(59,227)	0	0.00%
3400 Other Funds Ltd	(2,427)	(2,427)	0	0.00%
6400 Federal Funds Ltd	(58,679)	(58,679)	0	0.00%
All Funds	(120,333)	(120,333)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(14,478)	(14,478)	0	0.00%
6400 Federal Funds Ltd	(14,476)	(14,476)	0	0.00%
All Funds	(28,954)	(28,954)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	305	305	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	498	498	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(341)	(341)	0	0.00%
3400 Other Funds Ltd	(304)	(304)	0	0.00%
6400 Federal Funds Ltd	(445)	(445)	0	0.00%
All Funds	(1,090)	(1,090)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(608)	(608)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(124,428)	(124,428)	0	0.00%
3400 Other Funds Ltd	(6,889)	(6,889)	0	0.00%
6400 Federal Funds Ltd	(126,936)	(126,936)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$258,253)</b>	<b>(\$258,253)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	161,050	161,050	0	0.00%
6400 Federal Funds Ltd	366,522	366,522	0	0.00%
All Funds	527,572	527,572	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	1,385,878	1,385,878	0	0.00%
6400 Federal Funds Ltd	1,625,877	1,625,877	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,011,755	3,011,755	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	161,050	161,050	0	0.00%
3400 Other Funds Ltd	1,385,878	1,385,878	0	0.00%
6400 Federal Funds Ltd	1,992,399	1,992,399	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,539,327</b>	<b>\$3,539,327</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,522,181)	(1,571,166)	(48,985)	(3.22%)
3400 Other Funds Ltd	1,216,860	1,216,860	0	0.00%
6400 Federal Funds Ltd	358,598	211,643	(146,955)	(40.98%)
<b>TOTAL EXPENDITURES</b>	<b>\$53,277</b>	<b>(\$142,663)</b>	<b>(\$195,940)</b>	<b>(367.78%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(19)	(20)	(1)	(5.26%)

**AUTHORIZED FTE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	(19.00)	(20.00)	(1.00)	(5.26%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (640,710) (640,710) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (5,314) (5,314) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (431,098) (431,098) 100.00%

REVENUE CATEGORIES

8000 General Fund - (640,710) (640,710) 100.00%

3400 Other Funds Ltd - (5,314) (5,314) 100.00%

6400 Federal Funds Ltd - (431,098) (431,098) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,077,122) (\$1,077,122) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (640,710) (640,710) 100.00%

3400 Other Funds Ltd - (5,314) (5,314) 100.00%

6400 Federal Funds Ltd - (431,098) (431,098) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$1,077,122)	(\$1,077,122)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(307,507)	(307,507)	100.00%
3400 Other Funds Ltd	-	(2,125)	(2,125)	100.00%
6400 Federal Funds Ltd	-	(220,096)	(220,096)	100.00%
All Funds	-	(529,728)	(529,728)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(307,507)	(307,507)	100.00%
3400 Other Funds Ltd	-	(2,125)	(2,125)	100.00%
6400 Federal Funds Ltd	-	(220,096)	(220,096)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$529,728)</b>	<b>(\$529,728)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(307,507)	(307,507)	100.00%
3400 Other Funds Ltd	-	(2,125)	(2,125)	100.00%
6400 Federal Funds Ltd	-	(220,096)	(220,096)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$529,728)</b>	<b>(\$529,728)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(82,451)	(82,451)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(32,912)	(32,912)	100.00%
All Funds	-	(115,369)	(115,369)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(11,263)	(11,263)	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(3,886)	(3,886)	100.00%
All Funds	-	(15,156)	(15,156)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(32,857)	(32,857)	100.00%
6400 Federal Funds Ltd	-	(52,538)	(52,538)	100.00%
All Funds	-	(85,395)	(85,395)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(3,672)	(3,672)	100.00%
3400 Other Funds Ltd	-	(27)	(27)	100.00%
6400 Federal Funds Ltd	-	(3,836)	(3,836)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(7,535)	(7,535)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(1,444)	(1,444)	100.00%
3400 Other Funds Ltd	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	(1,290)	(1,290)	100.00%
All Funds	-	(2,742)	(2,742)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(191,607)	(191,607)	100.00%
6400 Federal Funds Ltd	-	(100,920)	(100,920)	100.00%
All Funds	-	(292,527)	(292,527)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(2,978)	(2,978)	100.00%
3400 Other Funds Ltd	-	(3,132)	(3,132)	100.00%
6400 Federal Funds Ltd	-	(8,702)	(8,702)	100.00%
All Funds	-	(14,812)	(14,812)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(16)	(16)	100.00%
6400 Federal Funds Ltd	-	(7)	(7)	100.00%
All Funds	-	(23)	(23)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(795)	(795)	100.00%
6400 Federal Funds Ltd	-	(818)	(818)	100.00%
All Funds	-	(1,613)	(1,613)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(4,385)	(4,385)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(4,569)	(4,569)	100.00%
All Funds	-	(8,957)	(8,957)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(1,735)	(1,735)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(1,524)	(1,524)	100.00%
All Funds	-	(3,265)	(3,265)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(333,203)	(333,203)	100.00%
3400 Other Funds Ltd	-	(3,189)	(3,189)	100.00%
6400 Federal Funds Ltd	-	(211,002)	(211,002)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$547,394)</b>	<b>(\$547,394)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	(640,710)	(640,710)	100.00%
3400 Other Funds Ltd	-	(5,314)	(5,314)	100.00%
6400 Federal Funds Ltd	-	(431,098)	(431,098)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,077,122)</b>	<b>(\$1,077,122)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (93,825) (93,825) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (1,288) (1,288) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (92,648) (92,648) 100.00%

REVENUE CATEGORIES

8000 General Fund - (93,825) (93,825) 100.00%

3400 Other Funds Ltd - (1,288) (1,288) 100.00%

6400 Federal Funds Ltd - (92,648) (92,648) 100.00%

**TOTAL REVENUE CATEGORIES - (\$187,761) (\$187,761) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (93,825) (93,825) 100.00%

3400 Other Funds Ltd - (1,288) (1,288) 100.00%

6400 Federal Funds Ltd - (92,648) (92,648) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$187,761)	(\$187,761)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(52,469)	(52,469)	100.00%
6400 Federal Funds Ltd	-	(60,314)	(60,314)	100.00%
All Funds	-	(112,783)	(112,783)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(22,331)	(22,331)	100.00%
6400 Federal Funds Ltd	-	(27,349)	(27,349)	100.00%
All Funds	-	(49,680)	(49,680)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(17,068)	(17,068)	100.00%
3400 Other Funds Ltd	-	(1,288)	(1,288)	100.00%
6400 Federal Funds Ltd	-	(4,686)	(4,686)	100.00%
All Funds	-	(23,042)	(23,042)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(1,957)	(1,957)	100.00%
6400 Federal Funds Ltd	-	(299)	(299)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(2,256)	(2,256)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(93,825)	(93,825)	100.00%
3400 Other Funds Ltd	-	(1,288)	(1,288)	100.00%
6400 Federal Funds Ltd	-	(92,648)	(92,648)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$187,761)</b>	<b>(\$187,761)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(93,825)	(93,825)	100.00%
3400 Other Funds Ltd	-	(1,288)	(1,288)	100.00%
6400 Federal Funds Ltd	-	(92,648)	(92,648)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$187,761)</b>	<b>(\$187,761)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (12,285,030) (12,285,030) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (1,395,984) (1,395,984) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (18,954,271) (18,954,271) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (12,285,030) (12,285,030) 100.00%

3400 Other Funds Ltd - (1,395,984) (1,395,984) 100.00%

6400 Federal Funds Ltd - (18,954,271) (18,954,271) 100.00%

**TOTAL REVENUE CATEGORIES - (\$32,635,285) (\$32,635,285) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (12,285,030) (12,285,030) 100.00%

3400 Other Funds Ltd - (1,395,984) (1,395,984) 100.00%

6400 Federal Funds Ltd - (18,954,271) (18,954,271) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$32,635,285)	(\$32,635,285)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(6,569,041)	(6,569,041)	100.00%
3400 Other Funds Ltd	-	(6,571)	(6,571)	100.00%
6400 Federal Funds Ltd	-	(9,322,820)	(9,322,820)	100.00%
All Funds	-	(15,898,432)	(15,898,432)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(6,569,041)	(6,569,041)	100.00%
3400 Other Funds Ltd	-	(6,571)	(6,571)	100.00%
6400 Federal Funds Ltd	-	(9,322,820)	(9,322,820)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	(\$15,898,432)	(\$15,898,432)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(2,432)	(2,432)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(3,491)	(3,491)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(5,928)	(5,928)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(906,449)	(906,449)	100.00%
3400 Other Funds Ltd	-	(860)	(860)	100.00%
6400 Federal Funds Ltd	-	(1,282,896)	(1,282,896)	100.00%
All Funds	-	(2,190,205)	(2,190,205)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(502,526)	(502,526)	100.00%
3400 Other Funds Ltd	-	(503)	(503)	100.00%
6400 Federal Funds Ltd	-	(713,197)	(713,197)	100.00%
All Funds	-	(1,216,226)	(1,216,226)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(2,943)	(2,943)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(4,227)	(4,227)	100.00%
All Funds	-	(7,176)	(7,176)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(1,439,089)	(1,439,089)	100.00%
3400 Other Funds Ltd	-	(2,970)	(2,970)	100.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(2,024,885)	(2,024,885)	100.00%
All Funds	-	(3,466,944)	(3,466,944)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(2,853,439)	(2,853,439)	100.00%
3400 Other Funds Ltd	-	(4,344)	(4,344)	100.00%
6400 Federal Funds Ltd	-	(4,028,696)	(4,028,696)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$6,886,479)</b>	<b>(\$6,886,479)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	33,480	33,480	100.00%
3400 Other Funds Ltd	-	62	62	100.00%
6400 Federal Funds Ltd	-	44,518	44,518	100.00%
All Funds	-	78,060	78,060	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	207,468	207,468	100.00%
3400 Other Funds Ltd	-	749	749	100.00%
6400 Federal Funds Ltd	-	73,154	73,154	100.00%
All Funds	-	281,371	281,371	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	240,948	240,948	100.00%
3400 Other Funds Ltd	-	811	811	100.00%
6400 Federal Funds Ltd	-	117,672	117,672	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$359,431</b>	<b>\$359,431</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(9,181,532)	(9,181,532)	100.00%
3400 Other Funds Ltd	-	(10,104)	(10,104)	100.00%
6400 Federal Funds Ltd	-	(13,233,844)	(13,233,844)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$22,425,480)</b>	<b>(\$22,425,480)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(676,047)	(676,047)	100.00%
6400 Federal Funds Ltd	-	(688,712)	(688,712)	100.00%
All Funds	-	(1,364,759)	(1,364,759)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(79,138)	(79,138)	100.00%
6400 Federal Funds Ltd	-	(108,343)	(108,343)	100.00%
All Funds	-	(187,481)	(187,481)	100.00%
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(30,113)	(30,113)	100.00%
6400 Federal Funds Ltd	-	(51,051)	(51,051)	100.00%
All Funds	-	(81,164)	(81,164)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(58,358)	(58,358)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(66,642)	(66,642)	100.00%
All Funds	-	(125,002)	(125,002)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(2,047,676)	(2,047,676)	100.00%
6400 Federal Funds Ltd	-	(2,758,616)	(2,758,616)	100.00%
All Funds	-	(4,806,292)	(4,806,292)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(19,338)	(19,338)	100.00%
6400 Federal Funds Ltd	-	(20,937)	(20,937)	100.00%
All Funds	-	(40,275)	(40,275)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(11,977)	(11,977)	100.00%
6400 Federal Funds Ltd	-	(14,029)	(14,029)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(26,006)	(26,006)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(19,801)	(19,801)	100.00%
6400 Federal Funds Ltd	-	(19,698)	(19,698)	100.00%
All Funds	-	(39,499)	(39,499)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,942,448)	(2,942,448)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(3,728,028)	(3,728,028)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$6,670,478)</b>	<b>(\$6,670,478)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	-	(161,050)	(161,050)	100.00%
6400 Federal Funds Ltd	-	(366,522)	(366,522)	100.00%
All Funds	-	(527,572)	(527,572)	100.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	-	(1,385,878)	(1,385,878)	100.00%
6400 Federal Funds Ltd	-	(1,625,877)	(1,625,877)	100.00%
All Funds	-	(3,011,755)	(3,011,755)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(161,050)	(161,050)	100.00%
3400 Other Funds Ltd	-	(1,385,878)	(1,385,878)	100.00%
6400 Federal Funds Ltd	-	(1,992,399)	(1,992,399)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$3,539,327)</b>	<b>(\$3,539,327)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(12,285,030)	(12,285,030)	100.00%
3400 Other Funds Ltd	-	(1,395,984)	(1,395,984)	100.00%
6400 Federal Funds Ltd	-	(18,954,271)	(18,954,271)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$32,635,285)</b>	<b>(\$32,635,285)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(104)	(104)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(104.00)	(104.00)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	68,192	68,192	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	67,966	67,966	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	68,192	68,192	0	0.00%
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6400 Federal Funds Ltd	67,966	67,966	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$136,158</b>	<b>\$136,158</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	68,192	68,192	0	0.00%
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6400 Federal Funds Ltd	67,966	67,966	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$136,158</b>	<b>\$136,158</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,401	37,401	0	0.00%
6400 Federal Funds Ltd	37,401	37,401	0	0.00%
All Funds	74,802	74,802	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	37,401	37,401	0	0.00%
6400 Federal Funds Ltd	37,401	37,401	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$74,802</b>	<b>\$74,802</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	16	16	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	33	33	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4,896	4,896	0	0.00%
6400 Federal Funds Ltd	4,896	4,896	0	0.00%
All Funds	9,792	9,792	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,861	2,861	0	0.00%
6400 Federal Funds Ltd	2,861	2,861	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,722	5,722	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	40	40	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	9,723	9,723	0	0.00%
6400 Federal Funds Ltd	9,723	9,723	0	0.00%
All Funds	19,446	19,446	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	17,516	17,516	0	0.00%
6400 Federal Funds Ltd	17,517	17,517	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$35,033</b>	<b>\$35,033</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	54,917	54,917	0	0.00%
6400 Federal Funds Ltd	54,918	54,918	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$109,835</b>	<b>\$109,835</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	840	840	0	0.00%
6400 Federal Funds Ltd	839	839	0	0.00%
All Funds	1,679	1,679	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	231	231	0	0.00%
6400 Federal Funds Ltd	231	231	0	0.00%
All Funds	462	462	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,598	1,598	0	0.00%
6400 Federal Funds Ltd	1,597	1,597	0	0.00%
All Funds	3,195	3,195	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	676	676	0	0.00%
6400 Federal Funds Ltd	676	676	0	0.00%
All Funds	1,352	1,352	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	146	146	0	0.00%
6400 Federal Funds Ltd	145	145	0	0.00%
All Funds	291	291	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	238	238	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	476	476	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,729	3,729	0	0.00%
6400 Federal Funds Ltd	3,726	3,726	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,455</b>	<b>\$7,455</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	9,546	9,546	0	0.00%
6400 Federal Funds Ltd	9,322	9,322	0	0.00%
All Funds	18,868	18,868	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	9,546	9,546	0	0.00%
6400 Federal Funds Ltd	9,322	9,322	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$18,868</b>	<b>\$18,868</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	68,192	68,192	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	67,966	67,966	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$136,158</b>	<b>\$136,158</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.58	0.58	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Nursing Facility Complaint Investigations  
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	253,993	-	(253,993)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,519,145	-	(1,519,145)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	253,993	-	(253,993)	(100.00%)
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6400 Federal Funds Ltd	1,519,145	-	(1,519,145)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,773,138</b>	<b>-</b>	<b>(\$1,773,138)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	253,993	-	(253,993)	(100.00%)
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6400 Federal Funds Ltd	1,519,145	-	(1,519,145)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,773,138</b>	<b>-</b>	<b>(\$1,773,138)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Nursing Facility Complaint Investigations  
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	118,581	-	(118,581)	(100.00%)
6400 Federal Funds Ltd	711,255	-	(711,255)	(100.00%)
All Funds	829,836	-	(829,836)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	118,581	-	(118,581)	(100.00%)
6400 Federal Funds Ltd	711,255	-	(711,255)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$829,836</b>	<b>-</b>	<b>(\$829,836)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	56	-	(56)	(100.00%)
6400 Federal Funds Ltd	344	-	(344)	(100.00%)
All Funds	400	-	(400)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	16,512	-	(16,512)	(100.00%)
6400 Federal Funds Ltd	99,041	-	(99,041)	(100.00%)
All Funds	115,553	-	(115,553)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,074	-	(9,074)	(100.00%)
6400 Federal Funds Ltd	54,411	-	(54,411)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Nursing Facility Complaint Investigations  
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	63,485	-	(63,485)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	72	-	(72)	(100.00%)
6400 Federal Funds Ltd	408	-	(408)	(100.00%)
All Funds	480	-	(480)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,344	-	(33,344)	(100.00%)
6400 Federal Funds Ltd	200,008	-	(200,008)	(100.00%)
All Funds	233,352	-	(233,352)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	59,058	-	(59,058)	(100.00%)
6400 Federal Funds Ltd	354,212	-	(354,212)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$413,270</b>	<b>-</b>	<b>(\$413,270)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	177,639	-	(177,639)	(100.00%)
6400 Federal Funds Ltd	1,065,467	-	(1,065,467)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,243,106</b>	<b>-</b>	<b>(\$1,243,106)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Nursing Facility Complaint Investigations  
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,898	-	(2,898)	(100.00%)
6400 Federal Funds Ltd	17,402	-	(17,402)	(100.00%)
All Funds	20,300	-	(20,300)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	6,413	-	(6,413)	(100.00%)
6400 Federal Funds Ltd	38,438	-	(38,438)	(100.00%)
All Funds	44,851	-	(44,851)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,795	-	(4,795)	(100.00%)
6400 Federal Funds Ltd	28,749	-	(28,749)	(100.00%)
All Funds	33,544	-	(33,544)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	2,030	-	(2,030)	(100.00%)
6400 Federal Funds Ltd	12,159	-	(12,159)	(100.00%)
All Funds	14,189	-	(14,189)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	35,431	-	(35,431)	(100.00%)
6400 Federal Funds Ltd	212,513	-	(212,513)	(100.00%)
All Funds	247,944	-	(247,944)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Nursing Facility Complaint Investigations  
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	434	-	(434)	(100.00%)
6400 Federal Funds Ltd	2,618	-	(2,618)	(100.00%)
All Funds	3,052	-	(3,052)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	476	-	(476)	(100.00%)
6400 Federal Funds Ltd	2,856	-	(2,856)	(100.00%)
All Funds	3,332	-	(3,332)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	52,477	-	(52,477)	(100.00%)
6400 Federal Funds Ltd	314,735	-	(314,735)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$367,212</b>	<b>-</b>	<b>(\$367,212)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	23,877	-	(23,877)	(100.00%)
6400 Federal Funds Ltd	138,943	-	(138,943)	(100.00%)
All Funds	162,820	-	(162,820)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	23,877	-	(23,877)	(100.00%)



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Nursing Facility Complaint Investigations  
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	138,943	-	(138,943)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$162,820</b>	<b>-</b>	<b>(\$162,820)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	253,993	-	(253,993)	(100.00%)
6400 Federal Funds Ltd	1,519,145	-	(1,519,145)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,773,138</b>	<b>-</b>	<b>(\$1,773,138)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.04	-	(7.04)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Integrated Eligibility  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	7,609,969	7,609,969	0	0.00%
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3400 Other Funds Ltd	18,000,000	18,275,000	275,000	1.53%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	275,000	-	(275,000)	(100.00%)
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	101,794,707	101,794,707	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	7,609,969	7,609,969	0	0.00%
3400 Other Funds Ltd	18,275,000	18,275,000	0	0.00%
6400 Federal Funds Ltd	101,794,707	101,794,707	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$127,679,676</b>	<b>\$127,679,676</b>	<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Integrated Eligibility  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,609,969	7,609,969	0	0.00%
3400 Other Funds Ltd	18,275,000	18,275,000	0	0.00%
6400 Federal Funds Ltd	101,794,707	101,794,707	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$127,679,676</b>	<b>\$127,679,676</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	610,007	610,007	0	0.00%
6400 Federal Funds Ltd	2,861,269	2,861,269	0	0.00%
All Funds	3,471,276	3,471,276	0	0.00%

3190 All Other Differential

8000 General Fund	50,608	50,608	0	0.00%
6400 Federal Funds Ltd	310,873	310,873	0	0.00%
All Funds	361,481	361,481	0	0.00%

SALARIES & WAGES

8000 General Fund	660,615	660,615	0	0.00%
6400 Federal Funds Ltd	3,172,142	3,172,142	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,832,757</b>	<b>\$3,832,757</b>	<b>\$0</b>	<b>0.00%</b>
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	285	285	0	0.00%
6400 Federal Funds Ltd	1,327	1,327	0	0.00%
All Funds	1,612	1,612	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	96,914	96,914	0	0.00%
6400 Federal Funds Ltd	469,795	469,795	0	0.00%
All Funds	566,709	566,709	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	50,541	50,540	(1)	(0.00%)
6400 Federal Funds Ltd	242,663	242,663	0	0.00%
All Funds	293,204	293,203	(1)	(0.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	350	350	0	0.00%
6400 Federal Funds Ltd	1,586	1,586	0	0.00%
All Funds	1,936	1,936	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	167,594	167,594	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	774,148	774,148	0	0.00%
All Funds	941,742	941,742	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	315,684	315,683	(1)	(0.00%)
6400 Federal Funds Ltd	1,489,519	1,489,519	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,805,203</b>	<b>\$1,805,202</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	976,299	976,299	0	0.00%
6400 Federal Funds Ltd	4,661,661	4,661,661	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,637,960</b>	<b>\$5,637,960</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	13,971	13,971	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	67,359	67,359	0	0.00%
All Funds	81,330	81,330	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,332,947	1,332,947	0	0.00%
6400 Federal Funds Ltd	286,074	286,074	0	0.00%
All Funds	1,619,021	1,619,021	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	26,586	26,586	0	0.00%
6400 Federal Funds Ltd	128,145	128,145	0	0.00%
All Funds	154,731	154,731	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	11,237	11,237	0	0.00%
6400 Federal Funds Ltd	54,224	54,224	0	0.00%
All Funds	65,461	65,461	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,460,937	1,460,937	0	0.00%
6400 Federal Funds Ltd	8,310,620	8,310,620	0	0.00%
All Funds	9,771,557	9,771,557	0	0.00%
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,913,789	1,913,789	0	0.00%
6400 Federal Funds Ltd	7,228,614	7,228,614	0	0.00%
All Funds	9,142,403	9,142,403	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,723,974	1,723,974	0	0.00%
3400 Other Funds Ltd	18,000,000	18,000,000	0	0.00%
6400 Federal Funds Ltd	80,372,183	80,372,183	0	0.00%
All Funds	100,096,157	100,096,157	0	0.00%
<b>4625 Other COI Costs</b>				
3400 Other Funds Ltd	275,000	275,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,414	2,414	0	0.00%
6400 Federal Funds Ltd	11,666	11,666	0	0.00%
All Funds	14,080	14,080	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,282	3,282	0	0.00%
6400 Federal Funds Ltd	14,806	14,806	0	0.00%
All Funds	18,088	18,088	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,489,137	6,489,137	0	0.00%
3400 Other Funds Ltd	18,275,000	18,275,000	0	0.00%
6400 Federal Funds Ltd	96,473,691	96,473,691	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$121,237,828</b>	<b>\$121,237,828</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	144,533	144,533	0	0.00%
6400 Federal Funds Ltd	659,355	659,355	0	0.00%
All Funds	803,888	803,888	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	144,533	144,533	0	0.00%
6400 Federal Funds Ltd	659,355	659,355	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$803,888</b>	<b>\$803,888</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	7,609,969	7,609,969	0	0.00%
3400 Other Funds Ltd	18,275,000	18,275,000	0	0.00%
6400 Federal Funds Ltd	101,794,707	101,794,707	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$127,679,676</b>	<b>\$127,679,676</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000  
 Package: Integrated Eligibility  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	38	38	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	28.29	28.29	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13,805,863 13,703,452 (102,411) (0.74%)

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 15,641 15,641 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (210,579) (210,769) (190) (0.09%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 12,583,012 12,446,838 (136,174) (1.08%)

REVENUE CATEGORIES

8000 General Fund 13,805,863 13,703,452 (102,411) (0.74%)

3400 Other Funds Ltd (194,938) (195,128) (190) (0.10%)

6400 Federal Funds Ltd 12,583,012 12,446,838 (136,174) (1.08%)

**TOTAL REVENUE CATEGORIES \$26,193,937 \$25,955,162 (\$238,775) (0.91%)**

AVAILABLE REVENUES

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,805,863	13,703,452	(102,411)	(0.74%)
3400 Other Funds Ltd	(194,938)	(195,128)	(190)	(0.10%)
6400 Federal Funds Ltd	12,583,012	12,446,838	(136,174)	(1.08%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,193,937</b>	<b>\$25,955,162</b>	<b>(\$238,775)</b>	<b>(0.91%)</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	56,571	56,571	0	0.00%
3400 Other Funds Ltd	25,854	25,854	0	0.00%
6400 Federal Funds Ltd	211,946	211,946	0	0.00%
All Funds	294,371	294,371	0	0.00%

3170 Overtime Payments

8000 General Fund	60,246	60,246	0	0.00%
3400 Other Funds Ltd	2,319	2,319	0	0.00%
6400 Federal Funds Ltd	115,274	115,274	0	0.00%
All Funds	177,839	177,839	0	0.00%

3180 Shift Differential

8000 General Fund	9,841	9,841	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	21,641	21,641	0	0.00%
All Funds	31,652	31,652	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	40,096	40,096	0	0.00%
3400 Other Funds Ltd	17,128	17,128	0	0.00%
6400 Federal Funds Ltd	119,630	119,630	0	0.00%
All Funds	176,854	176,854	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	166,754	166,754	0	0.00%
3400 Other Funds Ltd	45,471	45,471	0	0.00%
6400 Federal Funds Ltd	468,491	468,491	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$680,716</b>	<b>\$680,716</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	21,036	21,034	(2)	(0.01%)
3400 Other Funds Ltd	3,746	3,744	(2)	(0.05%)
6400 Federal Funds Ltd	48,973	48,975	2	0.00%
All Funds	73,755	73,753	(2)	(0.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	2,208,937	2,208,937	0	0.00%
3400 Other Funds Ltd	(809,580)	(809,580)	0	0.00%
6400 Federal Funds Ltd	2,107,513	2,107,513	0	0.00%
All Funds	3,506,870	3,506,870	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	12,757	12,755	(2)	(0.02%)
3400 Other Funds Ltd	3,479	3,479	0	0.00%
6400 Federal Funds Ltd	35,840	35,840	0	0.00%
All Funds	52,076	52,074	(2)	(0.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,222,545	2,222,545	0	0.00%
3400 Other Funds Ltd	14,015	14,015	0	0.00%
All Funds	2,236,560	2,236,560	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,465,275	4,465,271	(4)	(0.00%)
3400 Other Funds Ltd	(788,340)	(788,342)	(2)	(0.00%)
6400 Federal Funds Ltd	2,192,326	2,192,328	2	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,869,261</b>	<b>\$5,869,257</b>	<b>(\$4)</b>	<b>(0.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	9,173,834	9,071,423	(102,411)	(1.12%)
3400 Other Funds Ltd	547,931	547,741	(190)	(0.03%)
6400 Federal Funds Ltd	9,922,195	9,786,021	(136,174)	(1.37%)
All Funds	19,643,960	19,405,185	(238,775)	(1.22%)
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	4	4	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	4	4	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	9,173,834	9,071,427	(102,407)	(1.12%)
3400 Other Funds Ltd	547,931	547,743	(188)	(0.03%)
6400 Federal Funds Ltd	9,922,195	9,786,019	(136,176)	(1.37%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$19,643,960</b>	<b>\$19,405,189</b>	<b>(\$238,771)</b>	<b>(1.22%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	13,805,863	13,703,452	(102,411)	(0.74%)
3400 Other Funds Ltd	(194,938)	(195,128)	(190)	(0.10%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,583,012	12,446,838	(136,174)	(1.08%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,193,937</b>	<b>\$25,955,162</b>	<b>(\$238,775)</b>	<b>(0.91%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	13,805,863	13,703,452	(102,411)	(0.74%)
3400 Other Funds Ltd	(194,938)	(195,128)	(190)	(0.10%)
6400 Federal Funds Ltd	12,583,012	12,446,838	(136,174)	(1.08%)
<b>TOTAL EXPENDITURES</b>	<b>\$26,193,937</b>	<b>\$25,955,162</b>	<b>(\$238,775)</b>	<b>(0.91%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	35,313,171	35,313,171	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	30,241,980	30,241,980	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	35,313,171	35,313,171	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	30,241,980	30,241,980	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$67,424,662</b>	<b>\$67,424,662</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	35,313,171	35,313,171	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	30,241,980	30,241,980	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$67,424,662</b>	<b>\$67,424,662</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,189,332	1,189,332	0	0.00%
6400 Federal Funds Ltd	1,810,044	1,810,044	0	0.00%
All Funds	2,999,376	2,999,376	0	0.00%
<b>3190 All Other Differential</b>				
6400 Federal Funds Ltd	68,909	68,909	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,189,332	1,189,332	0	0.00%
6400 Federal Funds Ltd	1,878,953	1,878,953	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,068,285</b>	<b>\$3,068,285</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	560	560	0	0.00%
6400 Federal Funds Ltd	1,036	1,036	0	0.00%
All Funds	1,596	1,596	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	155,681	155,681	0	0.00%
6400 Federal Funds Ltd	250,100	250,100	0	0.00%
All Funds	405,781	405,781	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	90,978	90,978	0	0.00%
6400 Federal Funds Ltd	143,744	143,744	0	0.00%
All Funds	234,722	234,722	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	680	680	0	0.00%
6400 Federal Funds Ltd	1,252	1,252	0	0.00%
All Funds	1,932	1,932	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,093	6,093	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	333,360	333,360	0	0.00%
6400 Federal Funds Ltd	600,048	600,048	0	0.00%
All Funds	933,408	933,408	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	587,352	587,352	0	0.00%
6400 Federal Funds Ltd	996,180	996,180	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,583,532</b>	<b>\$1,583,532</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,776,684	1,776,684	0	0.00%
6400 Federal Funds Ltd	2,875,133	2,875,133	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,651,817</b>	<b>\$4,651,817</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	67,380	67,380	0	0.00%
6400 Federal Funds Ltd	81,659	81,659	0	0.00%
All Funds	149,039	149,039	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	65,854	65,854	0	0.00%
6400 Federal Funds Ltd	118,160	118,160	0	0.00%
All Funds	184,014	184,014	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	128,459	128,459	0	0.00%
6400 Federal Funds Ltd	161,507	161,507	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	289,966	289,966	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	47,705	47,705	0	0.00%
6400 Federal Funds Ltd	57,731	57,731	0	0.00%
All Funds	105,436	105,436	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	13,280	13,280	0	0.00%
6400 Federal Funds Ltd	23,904	23,904	0	0.00%
All Funds	37,184	37,184	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	134,040	134,040	0	0.00%
6400 Federal Funds Ltd	214,440	214,440	0	0.00%
All Funds	348,480	348,480	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	10,174	10,174	0	0.00%
6400 Federal Funds Ltd	12,245	12,245	0	0.00%
All Funds	22,419	22,419	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	58,065	58,065	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	103,972	103,972	0	0.00%
All Funds	162,037	162,037	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	27,300	27,300	0	0.00%
6400 Federal Funds Ltd	49,112	49,112	0	0.00%
All Funds	76,412	76,412	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	552,257	552,257	0	0.00%
6400 Federal Funds Ltd	822,730	822,730	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,374,987</b>	<b>\$1,374,987</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	27,267,366	27,267,366	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	15,002,053	15,002,053	0	0.00%
All Funds	44,138,930	44,138,930	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	5,716,864	5,716,864	0	0.00%
6400 Federal Funds Ltd	11,542,064	11,542,064	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,258,928	17,258,928	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	32,984,230	32,984,230	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	26,544,117	26,544,117	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$61,397,858</b>	<b>\$61,397,858</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	35,313,171	35,313,171	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	30,241,980	30,241,980	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$67,424,662</b>	<b>\$67,424,662</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	28	28	0	0.00%

**AUTHORIZED FTE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	26.00	26.00	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(7,421,859)	(7,421,859)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(3,511,164)	(3,511,164)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(28,912,853)	(28,912,853)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(7,421,859)	(7,421,859)	0	0.00%
3400 Other Funds Ltd	(3,511,164)	(3,511,164)	0	0.00%
6400 Federal Funds Ltd	(28,912,853)	(28,912,853)	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$39,845,876)</b>	<b>(\$39,845,876)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(7,421,859)	(7,421,859)	0	0.00%
3400 Other Funds Ltd	(3,511,164)	(3,511,164)	0	0.00%
6400 Federal Funds Ltd	(28,912,853)	(28,912,853)	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$39,845,876)</b>	<b>(\$39,845,876)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(387,118)	(387,118)	0	0.00%
6400 Federal Funds Ltd	(387,118)	(387,118)	0	0.00%
All Funds	(774,236)	(774,236)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(387,118)	(387,118)	0	0.00%
6400 Federal Funds Ltd	(387,118)	(387,118)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$774,236)</b>	<b>(\$774,236)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(252)	(252)	0	0.00%
6400 Federal Funds Ltd	(261)	(261)	0	0.00%
All Funds	(513)	(513)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(50,673)	(50,673)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 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		
6400 Federal Funds Ltd	(50,676)	(50,676)	0	0.00%
All Funds	(101,349)	(101,349)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(29,614)	(29,614)	0	0.00%
6400 Federal Funds Ltd	(29,616)	(29,616)	0	0.00%
All Funds	(59,230)	(59,230)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(306)	(306)	0	0.00%
6400 Federal Funds Ltd	(315)	(315)	0	0.00%
All Funds	(621)	(621)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(133,344)	(133,344)	0	0.00%
6400 Federal Funds Ltd	(133,344)	(133,344)	0	0.00%
All Funds	(266,688)	(266,688)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(214,189)	(214,189)	0	0.00%
6400 Federal Funds Ltd	(214,212)	(214,212)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$428,401)</b>	<b>(\$428,401)</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(601,307)	(601,307)	0	0.00%
6400 Federal Funds Ltd	(601,330)	(601,330)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,202,637)</b>	<b>(\$1,202,637)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(2,430)	(2,430)	0	0.00%
6400 Federal Funds Ltd	(2,428)	(2,428)	0	0.00%
All Funds	(4,858)	(4,858)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(670)	(670)	0	0.00%
6400 Federal Funds Ltd	(668)	(668)	0	0.00%
All Funds	(1,338)	(1,338)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(4,622)	(4,622)	0	0.00%
6400 Federal Funds Ltd	(4,622)	(4,622)	0	0.00%
All Funds	(9,244)	(9,244)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,956)	(1,956)	0	0.00%
6400 Federal Funds Ltd	(1,954)	(1,954)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 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		
All Funds	(3,910)	(3,910)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(3,037,494)	(3,037,494)	0	0.00%
6400 Federal Funds Ltd	(10,552)	(10,552)	0	0.00%
All Funds	(3,048,046)	(3,048,046)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(3,300,000)	(3,300,000)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(420)	(420)	0	0.00%
6400 Federal Funds Ltd	(420)	(420)	0	0.00%
All Funds	(840)	(840)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(460)	(460)	0	0.00%
6400 Federal Funds Ltd	(460)	(460)	0	0.00%
All Funds	(920)	(920)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(3,048,052)	(3,048,052)	0	0.00%
3400 Other Funds Ltd	(3,300,000)	(3,300,000)	0	0.00%
6400 Federal Funds Ltd	(21,104)	(21,104)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$6,369,156)</b>	<b>(\$6,369,156)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	(3,430,000)	(3,430,000)	0	0.00%
6400 Federal Funds Ltd	(22,176,136)	(22,176,136)	0	0.00%
All Funds	(25,606,136)	(25,606,136)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(342,500)	(342,500)	0	0.00%
3400 Other Funds Ltd	(92,500)	(92,500)	0	0.00%
6400 Federal Funds Ltd	(6,108,977)	(6,108,977)	0	0.00%
All Funds	(6,543,977)	(6,543,977)	0	0.00%
<b>6114 Spc Pmt to Long Term Care Ombud</b>				
6400 Federal Funds Ltd	(5,306)	(5,306)	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	(118,664)	(118,664)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(3,772,500)	(3,772,500)	0	0.00%
3400 Other Funds Ltd	(211,164)	(211,164)	0	0.00%
6400 Federal Funds Ltd	(28,290,419)	(28,290,419)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 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		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$32,274,083)</b>	<b>(\$32,274,083)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(7,421,859)	(7,421,859)	0	0.00%
3400 Other Funds Ltd	(3,511,164)	(3,511,164)	0	0.00%
6400 Federal Funds Ltd	(28,912,853)	(28,912,853)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$39,845,876)</b>	<b>(\$39,845,876)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(9)	(9)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(7.83)	(7.83)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	73,736,237	73,736,237	0	0.00%
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**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	5,201,370	5,201,370	0	0.00%
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	121,529	121,529	0	0.00%
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**CHARGES FOR SERVICES**

**0420 Care of State Wards**

3400 Other Funds Ltd	613,579	613,579	0	0.00%
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	2,136,842	2,136,842	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	134,344,982	134,344,982	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS IN</b>				
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	133,921	133,921	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	133,921	133,921	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$133,921</b>	<b>\$133,921</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	73,736,237	73,736,237	0	0.00%
3400 Other Funds Ltd	8,207,241	8,207,241	0	0.00%
6400 Federal Funds Ltd	134,344,982	134,344,982	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$216,288,460</b>	<b>\$216,288,460</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	73,736,237	73,736,237	0	0.00%
3400 Other Funds Ltd	8,207,241	8,207,241	0	0.00%
6400 Federal Funds Ltd	134,344,982	134,344,982	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$216,288,460</b>	<b>\$216,288,460</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	147,669	147,669	0	0.00%
3400 Other Funds Ltd	4,617	4,617	0	0.00%
6400 Federal Funds Ltd	209,392	209,392	0	0.00%
All Funds	361,678	361,678	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	6,799	6,799	0	0.00%
3400 Other Funds Ltd	357	357	0	0.00%
6400 Federal Funds Ltd	9,473	9,473	0	0.00%
All Funds	16,629	16,629	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	180,781	180,781	0	0.00%
3400 Other Funds Ltd	1,676	1,676	0	0.00%
6400 Federal Funds Ltd	172,764	172,764	0	0.00%
All Funds	355,221	355,221	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	192,246	192,246	0	0.00%
3400 Other Funds Ltd	16,233	16,233	0	0.00%
6400 Federal Funds Ltd	273,259	273,259	0	0.00%
All Funds	481,738	481,738	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	67,500	67,500	0	0.00%
3400 Other Funds Ltd	2,535	2,535	0	0.00%
6400 Federal Funds Ltd	179,964	179,964	0	0.00%
All Funds	249,999	249,999	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	35,165	35,165	0	0.00%
3400 Other Funds Ltd	1,992	1,992	0	0.00%
6400 Federal Funds Ltd	15,396	15,396	0	0.00%
All Funds	52,553	52,553	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	54,758	54,758	0	0.00%
3400 Other Funds Ltd	11,837	11,837	0	0.00%
6400 Federal Funds Ltd	13,804	13,804	0	0.00%
All Funds	80,399	80,399	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,113,164	1,113,164	0	0.00%
3400 Other Funds Ltd	702,613	702,613	0	0.00%
6400 Federal Funds Ltd	905,211	905,211	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,720,988	2,720,988	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	72,892	72,892	0	0.00%
3400 Other Funds Ltd	47,242	47,242	0	0.00%
6400 Federal Funds Ltd	703,289	703,289	0	0.00%
All Funds	823,423	823,423	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,442,675	1,442,675	0	0.00%
3400 Other Funds Ltd	1,337	1,337	0	0.00%
6400 Federal Funds Ltd	1,876,307	1,876,307	0	0.00%
All Funds	3,320,319	3,320,319	0	0.00%
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	351	351	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	955	955	0	0.00%
6400 Federal Funds Ltd	1,547	1,547	0	0.00%
All Funds	2,502	2,502	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	20,049	20,049	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	20,666	20,666	0	0.00%
All Funds	40,730	40,730	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	29,935	29,935	0	0.00%
3400 Other Funds Ltd	56,273	56,273	0	0.00%
6400 Federal Funds Ltd	96,773	96,773	0	0.00%
All Funds	182,981	182,981	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	16,959	16,959	0	0.00%
3400 Other Funds Ltd	7,266	7,266	0	0.00%
6400 Federal Funds Ltd	4,704	4,704	0	0.00%
All Funds	28,929	28,929	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	15,187	15,187	0	0.00%
3400 Other Funds Ltd	6,497	6,497	0	0.00%
6400 Federal Funds Ltd	2,710	2,710	0	0.00%
All Funds	24,394	24,394	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,513	14,513	0	0.00%
3400 Other Funds Ltd	15,352	15,352	0	0.00%
6400 Federal Funds Ltd	181,927	181,927	0	0.00%
All Funds	211,792	211,792	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	18,495	18,495	0	0.00%
6400 Federal Funds Ltd	574	574	0	0.00%
All Funds	19,069	19,069	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	15,011	15,011	0	0.00%
3400 Other Funds Ltd	4,631	4,631	0	0.00%
6400 Federal Funds Ltd	1,027	1,027	0	0.00%
All Funds	20,669	20,669	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	44,004	44,004	0	0.00%
3400 Other Funds Ltd	4,585	4,585	0	0.00%
6400 Federal Funds Ltd	67,506	67,506	0	0.00%
All Funds	116,095	116,095	0	0.00%
<b>4600 Intra-agency Charges</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	876	876	0	0.00%
6400 Federal Funds Ltd	876	876	0	0.00%
All Funds	1,752	1,752	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	104,316	104,316	0	0.00%
3400 Other Funds Ltd	13,411	13,411	0	0.00%
6400 Federal Funds Ltd	97,036	97,036	0	0.00%
All Funds	214,763	214,763	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	52,670	52,670	0	0.00%
3400 Other Funds Ltd	4,062	4,062	0	0.00%
6400 Federal Funds Ltd	75,086	75,086	0	0.00%
All Funds	131,818	131,818	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	58,102	58,102	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	47,208	47,208	0	0.00%
All Funds	105,319	105,319	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,705,072	3,705,072	0	0.00%
3400 Other Funds Ltd	902,540	902,540	0	0.00%
6400 Federal Funds Ltd	4,956,499	4,956,499	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,564,111</b>	<b>\$9,564,111</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	4,916	4,916	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	2,156	2,156	0	0.00%
All Funds	7,081	7,081	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	113	113	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	219	219	0	0.00%
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	1,250	1,250	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	5,029	5,029	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,512	3,512	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$8,550</b>	<b>\$8,550</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	25,514	25,514	0	0.00%
6400 Federal Funds Ltd	22,849	22,849	0	0.00%
All Funds	48,363	48,363	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	3,993,523	3,993,523	0	0.00%
3400 Other Funds Ltd	204,704	204,704	0	0.00%
6400 Federal Funds Ltd	5,946,487	5,946,487	0	0.00%
All Funds	10,144,714	10,144,714	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	3,256,359	3,256,359	0	0.00%
3400 Other Funds Ltd	262,231	262,231	0	0.00%
6400 Federal Funds Ltd	3,096,181	3,096,181	0	0.00%
All Funds	6,614,771	6,614,771	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	42,362,832	42,362,832	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

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		
3400 Other Funds Ltd	6,577,944	6,577,944	0	0.00%
6400 Federal Funds Ltd	79,876,943	79,876,943	0	0.00%
All Funds	128,817,719	128,817,719	0	0.00%
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	22,096	22,096	0	0.00%
<b>6055 Dist to Contract Svc Providers</b>				
8000 General Fund	9,751	9,751	0	0.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	133,921	133,921	0	0.00%
<b>6080 Loans Made - Other</b>				
3400 Other Funds Ltd	16,650	16,650	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	20,214,969	20,214,969	0	0.00%
3400 Other Funds Ltd	193,715	193,715	0	0.00%
6400 Federal Funds Ltd	40,065,984	40,065,984	0	0.00%
All Funds	60,474,668	60,474,668	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	4,373	4,373	0	0.00%
6400 Federal Funds Ltd	9,951	9,951	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,324	14,324	0	0.00%
<b>6471 Spc Pmt to Employment Dept</b>				
8000 General Fund	2,798	2,798	0	0.00%
6400 Federal Funds Ltd	2,956	2,956	0	0.00%
All Funds	5,754	5,754	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>				
6400 Federal Funds Ltd	309,269	309,269	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	49,448	49,448	0	0.00%
6400 Federal Funds Ltd	54,351	54,351	0	0.00%
All Funds	103,799	103,799	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	70,026,136	70,026,136	0	0.00%
3400 Other Funds Ltd	7,304,692	7,304,692	0	0.00%
6400 Federal Funds Ltd	129,384,971	129,384,971	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$206,715,799</b>	<b>\$206,715,799</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	73,736,237	73,736,237	0	0.00%
3400 Other Funds Ltd	8,207,241	8,207,241	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	134,344,982	134,344,982	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$216,288,460</b>	<b>\$216,288,460</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,291,006	3,291,006	0	0.00%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	473,261	473,261	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	5,946	5,946	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	124,510	124,510	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,501,830	7,501,830	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,291,006	3,291,006	0	0.00%
3400 Other Funds Ltd	603,717	603,717	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,501,830	7,501,830	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,396,553</b>	<b>\$11,396,553</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,291,006	3,291,006	0	0.00%
3400 Other Funds Ltd	603,717	603,717	0	0.00%
6400 Federal Funds Ltd	7,501,830	7,501,830	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,396,553</b>	<b>\$11,396,553</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	1,963	1,963	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,963	1,963	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,963</b>	<b>\$1,963</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	3,259,043	3,259,043	0	0.00%
3400 Other Funds Ltd	603,282	603,282	0	0.00%
6400 Federal Funds Ltd	7,456,868	7,456,868	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,319,193	11,319,193	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	30,000	30,000	0	0.00%
3400 Other Funds Ltd	435	435	0	0.00%
6400 Federal Funds Ltd	44,962	44,962	0	0.00%
All Funds	75,397	75,397	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,289,043	3,289,043	0	0.00%
3400 Other Funds Ltd	603,717	603,717	0	0.00%
6400 Federal Funds Ltd	7,501,830	7,501,830	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,394,590</b>	<b>\$11,394,590</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,291,006	3,291,006	0	0.00%
3400 Other Funds Ltd	603,717	603,717	0	0.00%
6400 Federal Funds Ltd	7,501,830	7,501,830	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,396,553</b>	<b>\$11,396,553</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 52,478,400 72,042,053 19,563,653 37.28%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 42,026 42,026 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 98,162,015 157,576,664 59,414,649 60.53%

REVENUE CATEGORIES

8000 General Fund 52,478,400 72,042,053 19,563,653 37.28%

3400 Other Funds Ltd 42,026 42,026 0 0.00%

6400 Federal Funds Ltd 98,162,015 157,576,664 59,414,649 60.53%

**TOTAL REVENUE CATEGORIES \$150,682,441 \$229,660,743 \$78,978,302 52.41%**

AVAILABLE REVENUES

8000 General Fund 52,478,400 72,042,053 19,563,653 37.28%

3400 Other Funds Ltd 42,026 42,026 0 0.00%

6400 Federal Funds Ltd 98,162,015 157,576,664 59,414,649 60.53%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$150,682,441</b>	<b>\$229,660,743</b>	<b>\$78,978,302</b>	<b>52.41%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	7,265	7,265	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	7,265	7,265	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,265</b>	<b>\$7,265</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	43,879,015	63,934,131	20,055,116	45.71%
6400 Federal Funds Ltd	78,046,962	138,838,830	60,791,868	77.89%
All Funds	121,925,977	202,772,961	80,846,984	66.31%
<b>6085 Other Special Payments</b>				
8000 General Fund	8,554,090	8,062,627	(491,463)	(5.75%)
3400 Other Funds Ltd	42,026	42,026	0	0.00%
6400 Federal Funds Ltd	19,910,496	18,533,277	(1,377,219)	(6.92%)
All Funds	28,506,612	26,637,930	(1,868,682)	(6.56%)
<b>6257 Spc Pmt to Police, Dept of State</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,499	38,499	0	0.00%
6400 Federal Funds Ltd	87,617	87,617	0	0.00%
All Funds	126,116	126,116	0	0.00%
<b>6471 Spc Pmt to Employment Dept</b>				
8000 General Fund	6,796	6,796	0	0.00%
6400 Federal Funds Ltd	7,089	7,089	0	0.00%
All Funds	13,885	13,885	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
6400 Federal Funds Ltd	102,586	102,586	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	52,478,400	72,042,053	19,563,653	37.28%
3400 Other Funds Ltd	42,026	42,026	0	0.00%
6400 Federal Funds Ltd	98,154,750	157,569,399	59,414,649	60.53%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$150,675,176</b>	<b>\$229,653,478</b>	<b>\$78,978,302</b>	<b>52.42%</b>
<b>EXPENDITURES</b>				
8000 General Fund	52,478,400	72,042,053	19,563,653	37.28%
3400 Other Funds Ltd	42,026	42,026	0	0.00%
6400 Federal Funds Ltd	98,162,015	157,576,664	59,414,649	60.53%
<b>TOTAL EXPENDITURES</b>	<b>\$150,682,441</b>	<b>\$229,660,743</b>	<b>\$78,978,302</b>	<b>52.41%</b>

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	162,977,019	159,597,432	(3,379,587)	(2.07%)
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	348,377	188,606	(159,771)	(45.86%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,156,676	6,430,692	1,274,016	24.71%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	289,611,552	276,889,481	(12,722,071)	(4.39%)
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REVENUE CATEGORIES

8000 General Fund	162,977,019	159,597,432	(3,379,587)	(2.07%)
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3400 Other Funds Ltd	5,505,053	6,619,298	1,114,245	20.24%
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6400 Federal Funds Ltd	289,611,552	276,889,481	(12,722,071)	(4.39%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$458,093,624</b>	<b>\$443,106,211</b>	<b>(\$14,987,413)</b>	<b>(3.27%)</b>
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AVAILABLE REVENUES

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	162,977,019	159,597,432	(3,379,587)	(2.07%)
3400 Other Funds Ltd	5,505,053	6,619,298	1,114,245	20.24%
6400 Federal Funds Ltd	289,611,552	276,889,481	(12,722,071)	(4.39%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$458,093,624</b>	<b>\$443,106,211</b>	<b>(\$14,987,413)</b>	<b>(3.27%)</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	13,311,448	6,705,299	(6,606,149)	(49.63%)
6400 Federal Funds Ltd	6,848,696	3,473,905	(3,374,791)	(49.28%)
All Funds	20,160,144	10,179,204	(9,980,940)	(49.51%)

SALARIES & WAGES

8000 General Fund	13,311,448	6,705,299	(6,606,149)	(49.63%)
6400 Federal Funds Ltd	6,848,696	3,473,905	(3,374,791)	(49.28%)

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$20,160,144</b>	<b>\$10,179,204</b>	<b>(\$9,980,940)</b>	<b>(49.51%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	8,486	4,279	(4,207)	(49.58%)
6400 Federal Funds Ltd	4,510	2,388	(2,122)	(47.05%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,996	6,667	(6,329)	(48.70%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,858,088	937,378	(920,710)	(49.55%)
6400 Federal Funds Ltd	971,791	494,287	(477,504)	(49.14%)
All Funds	2,829,879	1,431,665	(1,398,214)	(49.41%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,018,282	512,904	(505,378)	(49.63%)
6400 Federal Funds Ltd	523,918	265,780	(258,138)	(49.27%)
All Funds	1,542,200	778,684	(763,516)	(49.51%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	10,223	5,092	(5,131)	(50.19%)
6400 Federal Funds Ltd	5,509	2,731	(2,778)	(50.43%)
All Funds	15,732	7,823	(7,909)	(50.27%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	44,739	44,739	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	4,977,083	2,505,164	(2,471,919)	(49.67%)
6400 Federal Funds Ltd	2,623,525	1,328,476	(1,295,049)	(49.36%)
All Funds	7,600,608	3,833,640	(3,766,968)	(49.56%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	7,916,901	4,009,556	(3,907,345)	(49.35%)
6400 Federal Funds Ltd	4,129,253	2,093,662	(2,035,591)	(49.30%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,046,154</b>	<b>\$6,103,218</b>	<b>(\$5,942,936)</b>	<b>(49.33%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	10,513,494	10,513,494	100.00%
6400 Federal Funds Ltd	-	5,410,382	5,410,382	100.00%
All Funds	-	15,923,876	15,923,876	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	10,513,494	10,513,494	100.00%
6400 Federal Funds Ltd	-	5,410,382	5,410,382	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$15,923,876</b>	<b>\$15,923,876</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	21,228,349	21,228,349	0	0.00%
6400 Federal Funds Ltd	10,977,949	10,977,949	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,206,298</b>	<b>\$32,206,298</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	489,791	489,791	0	0.00%
6400 Federal Funds Ltd	255,859	255,859	0	0.00%
All Funds	745,650	745,650	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	664,212	664,212	0	0.00%
6400 Federal Funds Ltd	244,055	244,055	0	0.00%
All Funds	908,267	908,267	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	945,584	945,584	0	0.00%
6400 Federal Funds Ltd	467,899	467,899	0	0.00%
All Funds	1,413,483	1,413,483	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	345,929	345,929	0	0.00%
6400 Federal Funds Ltd	179,883	179,883	0	0.00%
All Funds	525,812	525,812	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	108,594	108,594	0	0.00%
6400 Federal Funds Ltd	36,158	36,158	0	0.00%
All Funds	144,752	144,752	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,096,338	1,096,338	0	0.00%
6400 Federal Funds Ltd	364,589	364,589	0	0.00%
All Funds	1,460,927	1,460,927	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,744,356	1,744,356	0	0.00%
6400 Federal Funds Ltd	1,308,361	1,308,361	0	0.00%
All Funds	3,052,717	3,052,717	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	73,568	73,568	0	0.00%
6400 Federal Funds Ltd	38,482	38,482	0	0.00%
All Funds	112,050	112,050	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	500,330	500,330	0	0.00%
6400 Federal Funds Ltd	179,674	179,674	0	0.00%
All Funds	680,004	680,004	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	223,223	223,223	0	0.00%
6400 Federal Funds Ltd	74,238	74,238	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	297,461	297,461	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,191,925	6,191,925	0	0.00%
6400 Federal Funds Ltd	3,149,198	3,149,198	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,341,123</b>	<b>\$9,341,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	16,020,192	16,020,192	0	0.00%
6400 Federal Funds Ltd	17,762,503	17,762,503	0	0.00%
All Funds	33,782,695	33,782,695	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	17,667,822	17,667,822	0	0.00%
3400 Other Funds Ltd	12,724,503	12,724,503	0	0.00%
6400 Federal Funds Ltd	27,127,400	27,127,400	0	0.00%
All Funds	57,519,725	57,519,725	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	37,875,167	27,885,035	(9,990,132)	(26.38%)
3400 Other Funds Ltd	1,814,911	2,917,397	1,102,486	60.75%
6400 Federal Funds Ltd	81,046,593	54,620,546	(26,426,047)	(32.61%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	120,736,671	85,422,978	(35,313,693)	(29.25%)
<b>6085 Other Special Payments</b>				
8000 General Fund	63,993,564	70,604,109	6,610,545	10.33%
3400 Other Funds Ltd	(9,034,361)	(9,022,602)	11,759	0.13%
6400 Federal Funds Ltd	149,547,909	163,251,885	13,703,976	9.16%
All Funds	204,507,112	224,833,392	20,326,280	9.94%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	135,556,745	132,177,158	(3,379,587)	(2.49%)
3400 Other Funds Ltd	5,505,053	6,619,298	1,114,245	20.24%
6400 Federal Funds Ltd	275,484,405	262,762,334	(12,722,071)	(4.62%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$416,546,203</b>	<b>\$401,558,790</b>	<b>(\$14,987,413)</b>	<b>(3.60%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	162,977,019	159,597,432	(3,379,587)	(2.07%)
3400 Other Funds Ltd	5,505,053	6,619,298	1,114,245	20.24%
6400 Federal Funds Ltd	289,611,552	276,889,481	(12,722,071)	(4.39%)
<b>TOTAL EXPENDITURES</b>	<b>\$458,093,624</b>	<b>\$443,106,211</b>	<b>(\$14,987,413)</b>	<b>(3.27%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	228	227	(1)	(0.44%)
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>228</b>	<b>228</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	228.00	115.00	(113.00)	(49.56%)
8280 FTE Reconciliation	-	113.00	113.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>228.00</b>	<b>228.00</b>	<b>0.00</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 76,858,457 96,209,386 19,350,929 25.18%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd 8,037,423 8,037,423 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd (47,997) (47,997) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 6,164,250 6,246,868 82,618 1.34%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (91,012,133) (110,445,680) (19,433,547) (21.35%)

REVENUE CATEGORIES

8000 General Fund 76,858,457 96,209,386 19,350,929 25.18%

3400 Other Funds Ltd 14,153,676 14,236,294 82,618 0.58%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(91,012,133)	(110,445,680)	(19,433,547)	(21.35%)
<b>TOTAL REVENUE CATEGORIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	76,858,457	96,209,386	19,350,929	25.18%
3400 Other Funds Ltd	14,153,676	14,236,294	82,618	0.58%
6400 Federal Funds Ltd	(91,012,133)	(110,445,680)	(19,433,547)	(21.35%)
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	389,009	552,934	163,925	42.14%
3400 Other Funds Ltd	703,772	703,772	0	0.00%
6400 Federal Funds Ltd	(1,092,781)	(1,256,706)	(163,925)	(15.00%)
All Funds	-	-	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	263,382	263,382	100.00%
6400 Federal Funds Ltd	-	(263,382)	(263,382)	100.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	389,009	816,316	427,307	109.85%
3400 Other Funds Ltd	703,772	703,772	0	0.00%
6400 Federal Funds Ltd	(1,092,781)	(1,520,088)	(427,307)	(39.10%)
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(29)	(29)	0	0.00%
3400 Other Funds Ltd	348	348	0	0.00%
6400 Federal Funds Ltd	(319)	(319)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	78,962	160,375	81,413	103.10%
3400 Other Funds Ltd	98,959	98,959	0	0.00%
6400 Federal Funds Ltd	(177,921)	(259,334)	(81,413)	(45.76%)
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	29,645	62,227	32,582	109.91%
3400 Other Funds Ltd	53,841	53,841	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(83,486)	(116,068)	(32,582)	(39.03%)
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	651	651	0	0.00%
3400 Other Funds Ltd	420	420	0	0.00%
6400 Federal Funds Ltd	(1,071)	(1,071)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	168,502	232,986	64,484	38.27%
3400 Other Funds Ltd	200,016	200,016	0	0.00%
6400 Federal Funds Ltd	(368,518)	(433,002)	(64,484)	(17.50%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	277,731	456,210	178,479	64.26%
3400 Other Funds Ltd	353,584	353,584	0	0.00%
6400 Federal Funds Ltd	(631,315)	(809,794)	(178,479)	(28.27%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	666,740	1,272,526	605,786	90.86%



Description	Agency Request 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	1,057,356	1,057,356	0	0.00%
6400 Federal Funds Ltd	(1,724,096)	(2,329,882)	(605,786)	(35.14%)
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,863,839	2,873,672	9,833	0.34%
6400 Federal Funds Ltd	(2,863,839)	(2,873,672)	(9,833)	(0.34%)
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,855,189	1,856,201	1,012	0.05%
6400 Federal Funds Ltd	(1,855,189)	(1,856,201)	(1,012)	(0.05%)
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,861,922	3,904,438	42,516	1.10%
6400 Federal Funds Ltd	(3,861,922)	(3,904,438)	(42,516)	(1.10%)
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	12,384	15,865	3,481	28.11%
6400 Federal Funds Ltd	(12,384)	(15,865)	(3,481)	(28.11%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	8	8	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	546,791	546,791	0	0.00%
6400 Federal Funds Ltd	(546,791)	(546,791)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	8,354	8,354	100.00%
6400 Federal Funds Ltd	-	(8,354)	(8,354)	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,084,903	1,085,678	775	0.07%
6400 Federal Funds Ltd	(813,056)	(813,831)	(775)	(0.10%)
All Funds	271,847	271,847	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,752	4,084	1,332	48.40%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(274,599)	(275,931)	(1,332)	(0.49%)
All Funds	(271,847)	(271,847)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,752	3,645	893	32.45%
6400 Federal Funds Ltd	(2,752)	(3,645)	(893)	(32.45%)
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	2,972	2,972	100.00%
6400 Federal Funds Ltd	-	(2,972)	(2,972)	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	10,230,532	10,301,708	71,176	0.70%
6400 Federal Funds Ltd	(10,230,532)	(10,301,708)	(71,176)	(0.70%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	(3,103,337)	(702,189)	2,401,148	77.37%
6400 Federal Funds Ltd	3,103,337	702,189	(2,401,148)	(77.37%)
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6035 Dist to Individuals</b>				
8000 General Fund	44,223,142	54,676,166	10,453,024	23.64%
3400 Other Funds Ltd	8,016,039	8,030,610	14,571	0.18%
6400 Federal Funds Ltd	(52,239,181)	(62,706,776)	(10,467,595)	(20.04%)
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	24,841,380	30,661,175	5,819,795	23.43%
3400 Other Funds Ltd	5,080,281	5,148,328	68,047	1.34%
6400 Federal Funds Ltd	(29,921,661)	(35,809,503)	(5,887,842)	(19.68%)
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	65,961,185	84,635,152	18,673,967	28.31%
3400 Other Funds Ltd	13,096,320	13,178,938	82,618	0.63%
6400 Federal Funds Ltd	(79,057,505)	(97,814,090)	(18,756,585)	(23.73%)
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	76,858,457	96,209,386	19,350,929	25.18%
3400 Other Funds Ltd	14,153,676	14,236,294	82,618	0.58%
6400 Federal Funds Ltd	(91,012,133)	(110,445,680)	(19,433,547)	(21.35%)

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 DHS Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,469,273	1,518,258	48,985	3.33%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,216,860)	(1,216,860)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(375,702)	(228,747)	146,955	39.11%
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REVENUE CATEGORIES

8000 General Fund	1,469,273	1,518,258	48,985	3.33%
3400 Other Funds Ltd	(1,216,860)	(1,216,860)	0	0.00%
6400 Federal Funds Ltd	(375,702)	(228,747)	146,955	39.11%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$123,289)</b>	<b>\$72,651</b>	<b>\$195,940</b>	<b>158.93%</b>
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AVAILABLE REVENUES

8000 General Fund	1,469,273	1,518,258	48,985	3.33%
3400 Other Funds Ltd	(1,216,860)	(1,216,860)	0	0.00%
6400 Federal Funds Ltd	(375,702)	(228,747)	146,955	39.11%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$123,289)</b>	<b>\$72,651</b>	<b>\$195,940</b>	<b>158.93%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,178,394	1,212,437	34,043	2.89%
3400 Other Funds Ltd	106,779	106,779	0	0.00%
6400 Federal Funds Ltd	1,214,432	1,314,957	100,525	8.28%
All Funds	2,499,605	2,634,173	134,568	5.38%
<b>3190 All Other Differential</b>				
8000 General Fund	49,096	49,096	0	0.00%
6400 Federal Funds Ltd	(55,278)	(55,278)	0	0.00%
All Funds	(6,182)	(6,182)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,227,490	1,261,533	34,043	2.77%
3400 Other Funds Ltd	106,779	106,779	0	0.00%
6400 Federal Funds Ltd	1,159,154	1,259,679	100,525	8.67%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,493,423</b>	<b>\$2,627,991</b>	<b>\$134,568</b>	<b>5.40%</b>

**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(46)	(32)	14	30.43%
3400 Other Funds Ltd	55	55	0	0.00%
6400 Federal Funds Ltd	(9)	34	43	477.78%
All Funds	-	57	57	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	176,178	180,659	4,481	2.54%
3400 Other Funds Ltd	14,586	14,586	0	0.00%
6400 Federal Funds Ltd	152,173	165,307	13,134	8.63%
All Funds	342,937	360,552	17,615	5.14%
<b>3230 Social Security Taxes</b>				
8000 General Fund	93,894	96,499	2,605	2.77%
3400 Other Funds Ltd	8,172	8,172	0	0.00%
6400 Federal Funds Ltd	88,685	96,375	7,690	8.67%
All Funds	190,751	201,046	10,295	5.40%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	2	2	0	0.00%



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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(97)	(80)	17	17.53%
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	28	80	52	185.71%
All Funds	-	69	69	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	60,714	69,236	8,522	14.04%
3400 Other Funds Ltd	32,469	32,469	0	0.00%
6400 Federal Funds Ltd	106,833	131,647	24,814	23.23%
All Funds	200,016	233,352	33,336	16.67%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	330,644	346,283	15,639	4.73%
3400 Other Funds Ltd	55,351	55,351	0	0.00%
6400 Federal Funds Ltd	347,711	393,444	45,733	13.15%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$733,706</b>	<b>\$795,078</b>	<b>\$61,372</b>	<b>8.36%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(697)	(697)	100.00%
6400 Federal Funds Ltd	-	697	697	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(697)	(697)	100.00%
6400 Federal Funds Ltd	-	697	697	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,558,134	1,607,119	48,985	3.14%
3400 Other Funds Ltd	162,130	162,130	0	0.00%
6400 Federal Funds Ltd	1,506,865	1,653,820	146,955	9.75%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,227,129</b>	<b>\$3,423,069</b>	<b>\$195,940</b>	<b>6.07%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	27,102	27,102	0	0.00%
3400 Other Funds Ltd	2,803	2,803	0	0.00%
6400 Federal Funds Ltd	27,675	27,675	0	0.00%
All Funds	57,580	57,580	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	7,456	7,456	0	0.00%
3400 Other Funds Ltd	775	775	0	0.00%

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 2017-19 Biennium  
 DHS Programs

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,609	7,609	0	0.00%
All Funds	15,840	15,840	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	51,553	51,553	0	0.00%
3400 Other Funds Ltd	5,334	5,334	0	0.00%
6400 Federal Funds Ltd	56,424	56,424	0	0.00%
All Funds	113,311	113,311	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	21,813	21,813	0	0.00%
3400 Other Funds Ltd	2,254	2,254	0	0.00%
6400 Federal Funds Ltd	44,900	44,900	0	0.00%
All Funds	68,967	68,967	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	824	824	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,184,646	3,184,646	0	0.00%
6400 Federal Funds Ltd	8,753,431	8,753,431	0	0.00%
All Funds	11,938,077	11,938,077	0	0.00%
<b>4325 Attorney General</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,975	8,975	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(35,140)	(35,140)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(305)	(305)	0	0.00%
3400 Other Funds Ltd	(4,278)	(4,278)	0	0.00%
6400 Federal Funds Ltd	(193)	(193)	0	0.00%
All Funds	(4,776)	(4,776)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	20,005	20,005	0	0.00%
6400 Federal Funds Ltd	26,119	26,119	0	0.00%
All Funds	46,124	46,124	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	1,425	1,425	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,277,131	3,277,131	0	0.00%
3400 Other Funds Ltd	6,888	6,888	0	0.00%
6400 Federal Funds Ltd	8,927,188	8,927,188	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,211,207</b>	<b>\$12,211,207</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	(1,537,176)	(1,537,176)	0	0.00%
6400 Federal Funds Ltd	(5,556,025)	(5,556,025)	0	0.00%
All Funds	(7,093,201)	(7,093,201)	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	(868,299)	(868,299)	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	(1,667,766)	(1,667,766)	0	0.00%
6400 Federal Funds Ltd	(2,393,032)	(2,393,032)	0	0.00%
All Funds	(4,060,798)	(4,060,798)	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	(161,050)	(161,050)	0	0.00%
6400 Federal Funds Ltd	(366,522)	(366,522)	0	0.00%
All Funds	(527,572)	(527,572)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	(1,385,878)	(1,385,878)	0	0.00%
6400 Federal Funds Ltd	(1,625,877)	(1,625,877)	0	0.00%
All Funds	(3,011,755)	(3,011,755)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(3,365,992)	(3,365,992)	0	0.00%
3400 Other Funds Ltd	(1,385,878)	(1,385,878)	0	0.00%
6400 Federal Funds Ltd	(10,809,755)	(10,809,755)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$15,561,625)</b>	<b>(\$15,561,625)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,469,273	1,518,258	48,985	3.33%
3400 Other Funds Ltd	(1,216,860)	(1,216,860)	0	0.00%
6400 Federal Funds Ltd	(375,702)	(228,747)	146,955	39.11%
<b>TOTAL EXPENDITURES</b>	<b>(\$123,289)</b>	<b>\$72,651</b>	<b>\$195,940</b>	<b>158.93%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.66	8.66	1.00	13.05%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd - (9,183,772) (9,183,772) 100.00%

**TRANSFERS IN**

3400 Other Funds Ltd - (9,183,772) (9,183,772) 100.00%

**TOTAL TRANSFERS IN - (\$9,183,772) (\$9,183,772) 100.00%**

**REVENUE CATEGORIES**

3400 Other Funds Ltd - (9,183,772) (9,183,772) 100.00%

**TOTAL REVENUE CATEGORIES - (\$9,183,772) (\$9,183,772) 100.00%**

**AVAILABLE REVENUES**

3400 Other Funds Ltd - (9,183,772) (9,183,772) 100.00%

**TOTAL AVAILABLE REVENUES - (\$9,183,772) (\$9,183,772) 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

3400 Other Funds Ltd - (9,183,772) (9,183,772) 100.00%

**SPECIAL PAYMENTS**

3400 Other Funds Ltd - (9,183,772) (9,183,772) 100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	(\$9,183,772)	(\$9,183,772)	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(9,183,772)	(9,183,772)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$9,183,772)	(\$9,183,772)	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (142,796,482) (142,796,482) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (8,103,081) (8,103,081) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (110,343,963) (110,343,963) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (142,796,482) (142,796,482) 100.00%

3400 Other Funds Ltd - (8,103,081) (8,103,081) 100.00%

6400 Federal Funds Ltd - (110,343,963) (110,343,963) 100.00%

**TOTAL REVENUE CATEGORIES - (\$261,243,526) (\$261,243,526) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (142,796,482) (142,796,482) 100.00%

3400 Other Funds Ltd - (8,103,081) (8,103,081) 100.00%

6400 Federal Funds Ltd - (110,343,963) (110,343,963) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$261,243,526)	(\$261,243,526)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(130,368)	(130,368)	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	45,095	45,095	100.00%
6400 Federal Funds Ltd	-	477,323	477,323	100.00%
All Funds	-	522,418	522,418	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(85,273)	(85,273)	100.00%
6400 Federal Funds Ltd	-	477,323	477,323	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$392,050</b>	<b>\$392,050</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(114)	(114)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(8,455)	(8,455)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	91,121	91,121	100.00%
All Funds	-	82,666	82,666	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(6,522)	(6,522)	100.00%
6400 Federal Funds Ltd	-	36,515	36,515	100.00%
All Funds	-	29,993	29,993	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(138)	(138)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(22,370)	(22,370)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(66,672)	(66,672)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(104,271)	(104,271)	100.00%
6400 Federal Funds Ltd	-	127,636	127,636	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$23,365</b>	<b>\$23,365</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(5,489,110)	(5,489,110)	100.00%

Description	Agency Request 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	-	(48,061)	(48,061)	100.00%
6400 Federal Funds Ltd	-	(5,824,936)	(5,824,936)	100.00%
All Funds	-	(11,362,107)	(11,362,107)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(10,513,494)	(10,513,494)	100.00%
6400 Federal Funds Ltd	-	(5,410,382)	(5,410,382)	100.00%
All Funds	-	(15,923,876)	(15,923,876)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(16,002,604)	(16,002,604)	100.00%
3400 Other Funds Ltd	-	(48,061)	(48,061)	100.00%
6400 Federal Funds Ltd	-	(11,235,318)	(11,235,318)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$27,285,983)</b>	<b>(\$27,285,983)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(16,192,148)	(16,192,148)	100.00%
3400 Other Funds Ltd	-	(48,061)	(48,061)	100.00%
6400 Federal Funds Ltd	-	(10,630,359)	(10,630,359)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$26,870,568)</b>	<b>(\$26,870,568)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3,528,632)	(3,528,632)	100.00%
3400 Other Funds Ltd	-	(60,334)	(60,334)	100.00%
6400 Federal Funds Ltd	-	(169,995)	(169,995)	100.00%
All Funds	-	(3,758,961)	(3,758,961)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(8,968)	(8,968)	100.00%
3400 Other Funds Ltd	-	(7,849)	(7,849)	100.00%
6400 Federal Funds Ltd	-	(7,229)	(7,229)	100.00%
All Funds	-	(24,046)	(24,046)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(2,233,401)	(2,233,401)	100.00%
3400 Other Funds Ltd	-	(16,109)	(16,109)	100.00%
6400 Federal Funds Ltd	-	(172,685)	(172,685)	100.00%
All Funds	-	(2,422,195)	(2,422,195)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(4,354,262)	(4,354,262)	100.00%
3400 Other Funds Ltd	-	(260,148)	(260,148)	100.00%
6400 Federal Funds Ltd	-	(394,216)	(394,216)	100.00%
All Funds	-	(5,008,626)	(5,008,626)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	-	(244,751)	(244,751)	100.00%
3400 Other Funds Ltd	-	(11,332)	(11,332)	100.00%
6400 Federal Funds Ltd	-	(139,511)	(139,511)	100.00%
All Funds	-	(395,594)	(395,594)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(77,367)	(77,367)	100.00%
6400 Federal Funds Ltd	-	(31,768)	(31,768)	100.00%
All Funds	-	(109,135)	(109,135)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(27,879)	(27,879)	100.00%
3400 Other Funds Ltd	-	(289,414)	(289,414)	100.00%
6400 Federal Funds Ltd	-	(569)	(569)	100.00%
All Funds	-	(317,862)	(317,862)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(625,784)	(625,784)	100.00%
3400 Other Funds Ltd	-	(23,127)	(23,127)	100.00%
6400 Federal Funds Ltd	-	(599,084)	(599,084)	100.00%
All Funds	-	(1,247,995)	(1,247,995)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(37,183)	(37,183)	100.00%
6400 Federal Funds Ltd	-	(689,103)	(689,103)	100.00%
All Funds	-	(726,286)	(726,286)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(4,577)	(4,577)	100.00%
6400 Federal Funds Ltd	-	(3,401)	(3,401)	100.00%
All Funds	-	(7,978)	(7,978)	100.00%
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	-	(351)	(351)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(920)	(920)	100.00%
6400 Federal Funds Ltd	-	(299)	(299)	100.00%
All Funds	-	(1,219)	(1,219)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(301,856)	(301,856)	100.00%
6400 Federal Funds Ltd	-	(501,337)	(501,337)	100.00%
All Funds	-	(803,193)	(803,193)	100.00%
<b>4425 Facilities Rental and Taxes</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(559,169)	(559,169)	100.00%
3400 Other Funds Ltd	-	(17,982)	(17,982)	100.00%
6400 Federal Funds Ltd	-	(182,457)	(182,457)	100.00%
All Funds	-	(759,608)	(759,608)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(15,949)	(15,949)	100.00%
3400 Other Funds Ltd	-	(5,517)	(5,517)	100.00%
6400 Federal Funds Ltd	-	(3,823)	(3,823)	100.00%
All Funds	-	(25,289)	(25,289)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(14,101)	(14,101)	100.00%
3400 Other Funds Ltd	-	(4,932)	(4,932)	100.00%
6400 Federal Funds Ltd	-	(1,420)	(1,420)	100.00%
All Funds	-	(20,453)	(20,453)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	(14,024)	(14,024)	100.00%
3400 Other Funds Ltd	-	(11,655)	(11,655)	100.00%
6400 Federal Funds Ltd	-	(241,691)	(241,691)	100.00%
All Funds	-	(267,370)	(267,370)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	(17,677)	(17,677)	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
All Funds	-	(17,726)	(17,726)	100.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	-	(14,050)	(14,050)	100.00%
3400 Other Funds Ltd	-	(3,516)	(3,516)	100.00%
6400 Federal Funds Ltd	-	(29)	(29)	100.00%
All Funds	-	(17,595)	(17,595)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(1,639,747)	(1,639,747)	100.00%
3400 Other Funds Ltd	-	(8,052)	(8,052)	100.00%
6400 Federal Funds Ltd	-	(385,396)	(385,396)	100.00%
All Funds	-	(2,033,195)	(2,033,195)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(847)	(847)	100.00%
6400 Federal Funds Ltd	-	(887)	(887)	100.00%
All Funds	-	(1,734)	(1,734)	100.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(385,743)	(385,743)	100.00%
3400 Other Funds Ltd	-	(119,839)	(119,839)	100.00%
6400 Federal Funds Ltd	-	(334,729)	(334,729)	100.00%
All Funds	-	(840,311)	(840,311)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(331,351)	(331,351)	100.00%
3400 Other Funds Ltd	-	(417)	(417)	100.00%
6400 Federal Funds Ltd	-	(137,924)	(137,924)	100.00%
All Funds	-	(469,692)	(469,692)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(181,743)	(181,743)	100.00%
6400 Federal Funds Ltd	-	(76,676)	(76,676)	100.00%
All Funds	-	(258,419)	(258,419)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(14,620,332)	(14,620,332)	100.00%
3400 Other Funds Ltd	-	(840,223)	(840,223)	100.00%
6400 Federal Funds Ltd	-	(4,074,278)	(4,074,278)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$19,534,833)</b>	<b>(\$19,534,833)</b>	<b>100.00%</b>

**CAPITAL OUTLAY**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	-	(623)	(623)	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(1,221)	(1,221)	100.00%
All Funds	-	(1,853)	(1,853)	100.00%
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	-	(1,250)	(1,250)	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	(623)	(623)	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(2,471)	(2,471)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$3,103)</b>	<b>(\$3,103)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(8,285,822)	(8,285,822)	100.00%
6400 Federal Funds Ltd	-	(7,192,837)	(7,192,837)	100.00%
All Funds	-	(15,478,659)	(15,478,659)	100.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	-	(9,680,044)	(9,680,044)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,581,512)	(6,581,512)	100.00%
All Funds	-	(16,261,556)	(16,261,556)	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(82,036,440)	(82,036,440)	100.00%
3400 Other Funds Ltd	-	(7,214,788)	(7,214,788)	100.00%
6400 Federal Funds Ltd	-	(86,523,472)	(86,523,472)	100.00%
All Funds	-	(175,774,700)	(175,774,700)	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(11,981,073)	(11,981,073)	100.00%
6400 Federal Funds Ltd	-	4,660,966	4,660,966	100.00%
All Funds	-	(7,320,107)	(7,320,107)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(111,983,379)	(111,983,379)	100.00%
3400 Other Funds Ltd	-	(7,214,788)	(7,214,788)	100.00%
6400 Federal Funds Ltd	-	(95,636,855)	(95,636,855)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$214,835,022)</b>	<b>(\$214,835,022)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(142,796,482)	(142,796,482)	100.00%
3400 Other Funds Ltd	-	(8,103,081)	(8,103,081)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(110,343,963)	(110,343,963)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$261,243,526)</b>	<b>(\$261,243,526)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%
8280 FTE Reconciliation	-	(112.50)	(112.50)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(114.50)</b>	<b>(114.50)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (1,557,573) (1,557,573) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (384,628) (384,628) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (1,772,653) (1,772,653) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (1,557,573) (1,557,573) 100.00%

3400 Other Funds Ltd - (384,628) (384,628) 100.00%

6400 Federal Funds Ltd - (1,772,653) (1,772,653) 100.00%

**TOTAL REVENUE CATEGORIES - (\$3,714,854) (\$3,714,854) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (1,557,573) (1,557,573) 100.00%

3400 Other Funds Ltd - (384,628) (384,628) 100.00%

6400 Federal Funds Ltd - (1,772,653) (1,772,653) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$3,714,854)	(\$3,714,854)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(305,762)	(305,762)	100.00%
6400 Federal Funds Ltd	-	(293,064)	(293,064)	100.00%
All Funds	-	(598,826)	(598,826)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(557,389)	(557,389)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(3,667)	(3,667)	100.00%
6400 Federal Funds Ltd	-	(73,545)	(73,545)	100.00%
All Funds	-	(77,212)	(77,212)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(45,726)	(45,726)	100.00%
3400 Other Funds Ltd	-	(42,289)	(42,289)	100.00%
6400 Federal Funds Ltd	-	(43,828)	(43,828)	100.00%
All Funds	-	(131,843)	(131,843)	100.00%
<b>4300 Professional Services</b>				



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
8000 General Fund	-	(456,252)	(456,252)	100.00%
3400 Other Funds Ltd	-	(287,395)	(287,395)	100.00%
6400 Federal Funds Ltd	-	(633,775)	(633,775)	100.00%
All Funds	-	(1,377,422)	(1,377,422)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(57,585)	(57,585)	100.00%
3400 Other Funds Ltd	-	(35,728)	(35,728)	100.00%
All Funds	-	(93,313)	(93,313)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(18,554)	(18,554)	100.00%
6400 Federal Funds Ltd	-	(83,221)	(83,221)	100.00%
All Funds	-	(101,775)	(101,775)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(2,775)	(2,775)	100.00%
3400 Other Funds Ltd	-	(5,921)	(5,921)	100.00%
6400 Federal Funds Ltd	-	(12,446)	(12,446)	100.00%
All Funds	-	(21,142)	(21,142)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(13,295)	(13,295)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
6400 Federal Funds Ltd	-	(473,761)	(473,761)	100.00%
All Funds	-	(487,056)	(487,056)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(109,863)	(109,863)	100.00%
6400 Federal Funds Ltd	-	(159,013)	(159,013)	100.00%
All Funds	-	(268,876)	(268,876)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,557,573)	(1,557,573)	100.00%
3400 Other Funds Ltd	-	(384,628)	(384,628)	100.00%
6400 Federal Funds Ltd	-	(1,772,653)	(1,772,653)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,714,854)</b>	<b>(\$3,714,854)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,557,573)	(1,557,573)	100.00%
3400 Other Funds Ltd	-	(384,628)	(384,628)	100.00%
6400 Federal Funds Ltd	-	(1,772,653)	(1,772,653)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,714,854)</b>	<b>(\$3,714,854)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (816,121) (816,121) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (757) (757) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,065,810) (1,065,810) 100.00%

REVENUE CATEGORIES

8000 General Fund - (816,121) (816,121) 100.00%

3400 Other Funds Ltd - (757) (757) 100.00%

6400 Federal Funds Ltd - (1,065,810) (1,065,810) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,882,688) (\$1,882,688) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (816,121) (816,121) 100.00%

3400 Other Funds Ltd - (757) (757) 100.00%

6400 Federal Funds Ltd - (1,065,810) (1,065,810) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$1,882,688)	(\$1,882,688)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(816,121)	(816,121)	100.00%
3400 Other Funds Ltd	-	(757)	(757)	100.00%
6400 Federal Funds Ltd	-	(1,065,810)	(1,065,810)	100.00%
All Funds	-	(1,882,688)	(1,882,688)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(816,121)	(816,121)	100.00%
3400 Other Funds Ltd	-	(757)	(757)	100.00%
6400 Federal Funds Ltd	-	(1,065,810)	(1,065,810)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$1,882,688)	(\$1,882,688)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(816,121)	(816,121)	100.00%
3400 Other Funds Ltd	-	(757)	(757)	100.00%
6400 Federal Funds Ltd	-	(1,065,810)	(1,065,810)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$1,882,688)	(\$1,882,688)	100.00%
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

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

Package: Statewide AG Adjustment

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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	7,246,185	7,246,185	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	1,374,998	1,374,998	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	6,362,743	6,362,743	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	7,246,185	7,246,185	100.00%
3400 Other Funds Ltd	-	1,374,998	1,374,998	100.00%
6400 Federal Funds Ltd	-	6,362,743	6,362,743	100.00%

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$14,983,926</b>	<b>\$14,983,926</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	7,246,185	7,246,185	100.00%
3400 Other Funds Ltd	-	1,374,998	1,374,998	100.00%
6400 Federal Funds Ltd	-	6,362,743	6,362,743	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	\$14,983,926	\$14,983,926	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	6,592,452	6,592,452	100.00%
3400 Other Funds Ltd	-	(7,191)	(7,191)	100.00%
6400 Federal Funds Ltd	-	9,424,135	9,424,135	100.00%
All Funds	-	16,009,396	16,009,396	100.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	-	146,598	146,598	100.00%
6400 Federal Funds Ltd	-	26,027	26,027	100.00%
All Funds	-	172,625	172,625	100.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	-	250,882	250,882	100.00%
6400 Federal Funds Ltd	-	537,826	537,826	100.00%
All Funds	-	788,708	788,708	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	701,230	701,230	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(590)	(590)	100.00%
6400 Federal Funds Ltd	-	978,882	978,882	100.00%
All Funds	-	1,679,522	1,679,522	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	7,691,162	7,691,162	100.00%
3400 Other Funds Ltd	-	(7,781)	(7,781)	100.00%
6400 Federal Funds Ltd	-	10,966,870	10,966,870	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$18,650,251</b>	<b>\$18,650,251</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	2,180	2,180	100.00%
6400 Federal Funds Ltd	-	3,406	3,406	100.00%
All Funds	-	5,586	5,586	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	1,120,185	1,120,185	100.00%
3400 Other Funds Ltd	-	(1,881)	(1,881)	100.00%
6400 Federal Funds Ltd	-	1,598,131	1,598,131	100.00%
All Funds	-	2,716,435	2,716,435	100.00%
<b>3230 Social Security Taxes</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	588,381	588,381	100.00%
3400 Other Funds Ltd	-	(595)	(595)	100.00%
6400 Federal Funds Ltd	-	838,975	838,975	100.00%
All Funds	-	1,426,761	1,426,761	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	2,641	2,641	100.00%
6400 Federal Funds Ltd	-	4,121	4,121	100.00%
All Funds	-	6,762	6,762	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	1,292,445	1,292,445	100.00%
3400 Other Funds Ltd	-	370	370	100.00%
6400 Federal Funds Ltd	-	1,974,113	1,974,113	100.00%
All Funds	-	3,266,928	3,266,928	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	3,005,832	3,005,832	100.00%
3400 Other Funds Ltd	-	(2,106)	(2,106)	100.00%
6400 Federal Funds Ltd	-	4,418,746	4,418,746	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$7,422,472</b>	<b>\$7,422,472</b>	<b>100.00%</b>

**P.S. BUDGET ADJUSTMENTS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(33,480)	(33,480)	100.00%
3400 Other Funds Ltd	-	(62)	(62)	100.00%
6400 Federal Funds Ltd	-	(44,518)	(44,518)	100.00%
All Funds	-	(78,060)	(78,060)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(201,697)	(201,697)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	75,140	75,140	100.00%
All Funds	-	(126,555)	(126,555)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(235,177)	(235,177)	100.00%
3400 Other Funds Ltd	-	(60)	(60)	100.00%
6400 Federal Funds Ltd	-	30,622	30,622	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$204,615)</b>	<b>(\$204,615)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	10,461,817	10,461,817	100.00%
3400 Other Funds Ltd	-	(9,947)	(9,947)	100.00%
6400 Federal Funds Ltd	-	15,416,238	15,416,238	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	-	\$25,868,108	\$25,868,108	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	670,262	670,262	100.00%
3400 Other Funds Ltd	-	(225)	(225)	100.00%
6400 Federal Funds Ltd	-	682,345	682,345	100.00%
All Funds	-	1,352,382	1,352,382	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	77,651	77,651	100.00%
3400 Other Funds Ltd	-	(62)	(62)	100.00%
6400 Federal Funds Ltd	-	106,724	106,724	100.00%
All Funds	-	184,313	184,313	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	19,822	19,822	100.00%
3400 Other Funds Ltd	-	(427)	(427)	100.00%
6400 Federal Funds Ltd	-	39,861	39,861	100.00%
All Funds	-	59,256	59,256	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	54,006	54,006	100.00%

Description	Agency Request 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	-	(180)	(180)	100.00%
6400 Federal Funds Ltd	-	61,907	61,907	100.00%
All Funds	-	115,733	115,733	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	2,023,800	2,023,800	100.00%
6400 Federal Funds Ltd	-	2,619,673	2,619,673	100.00%
All Funds	-	4,643,473	4,643,473	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	18,395	18,395	100.00%
3400 Other Funds Ltd	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	19,917	19,917	100.00%
All Funds	-	38,273	38,273	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	24,162	24,162	100.00%
6400 Federal Funds Ltd	-	26,151	26,151	100.00%
All Funds	-	50,313	50,313	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	7,616	7,616	100.00%
6400 Federal Funds Ltd	-	7,576	7,576	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	15,192	15,192	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	2,895,714	2,895,714	100.00%
3400 Other Funds Ltd	-	(933)	(933)	100.00%
6400 Federal Funds Ltd	-	3,564,154	3,564,154	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$6,458,935</b>	<b>\$6,458,935</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(6,272,396)	(6,272,396)	100.00%
6400 Federal Funds Ltd	-	(14,610,048)	(14,610,048)	100.00%
All Funds	-	(20,882,444)	(20,882,444)	100.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	-	161,050	161,050	100.00%
6400 Federal Funds Ltd	-	366,522	366,522	100.00%
All Funds	-	527,572	527,572	100.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	-	1,385,878	1,385,878	100.00%
6400 Federal Funds Ltd	-	1,625,877	1,625,877	100.00%
All Funds	-	3,011,755	3,011,755	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(6,111,346)	(6,111,346)	100.00%
3400 Other Funds Ltd	-	1,385,878	1,385,878	100.00%
6400 Federal Funds Ltd	-	(12,617,649)	(12,617,649)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$17,343,117)</b>	<b>(\$17,343,117)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	7,246,185	7,246,185	100.00%
3400 Other Funds Ltd	-	1,374,998	1,374,998	100.00%
6400 Federal Funds Ltd	-	6,362,743	6,362,743	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$14,983,926</b>	<b>\$14,983,926</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	98	98	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	98.50	98.50	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,499,505	-	(5,499,505)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,736,755	-	(1,736,755)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	5,499,505	-	(5,499,505)	(100.00%)
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6400 Federal Funds Ltd	1,736,755	-	(1,736,755)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,236,260</b>	<b>-</b>	<b>(\$7,236,260)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	5,499,505	-	(5,499,505)	(100.00%)
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6400 Federal Funds Ltd	1,736,755	-	(1,736,755)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,236,260</b>	<b>-</b>	<b>(\$7,236,260)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	859,272	-	(859,272)	(100.00%)
6400 Federal Funds Ltd	569,688	-	(569,688)	(100.00%)
All Funds	1,428,960	-	(1,428,960)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	859,272	-	(859,272)	(100.00%)
6400 Federal Funds Ltd	569,688	-	(569,688)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,428,960</b>	<b>-</b>	<b>(\$1,428,960)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	451	-	(451)	(100.00%)
6400 Federal Funds Ltd	290	-	(290)	(100.00%)
All Funds	741	-	(741)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	115,897	-	(115,897)	(100.00%)
6400 Federal Funds Ltd	77,990	-	(77,990)	(100.00%)
All Funds	193,887	-	(193,887)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	65,729	-	(65,729)	(100.00%)
6400 Federal Funds Ltd	43,586	-	(43,586)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Essential Staffing for Safety  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	109,315	-	(109,315)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	547	-	(547)	(100.00%)
6400 Federal Funds Ltd	350	-	(350)	(100.00%)
All Funds	897	-	(897)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	266,688	-	(266,688)	(100.00%)
6400 Federal Funds Ltd	166,680	-	(166,680)	(100.00%)
All Funds	433,368	-	(433,368)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	449,312	-	(449,312)	(100.00%)
6400 Federal Funds Ltd	288,896	-	(288,896)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$738,208</b>	<b>-</b>	<b>(\$738,208)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,308,584	-	(1,308,584)	(100.00%)
6400 Federal Funds Ltd	858,584	-	(858,584)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,167,168</b>	<b>-</b>	<b>(\$2,167,168)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Essential Staffing for Safety  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,295	-	(26,295)	(100.00%)
6400 Federal Funds Ltd	16,352	-	(16,352)	(100.00%)
All Funds	42,647	-	(42,647)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	6,336	-	(6,336)	(100.00%)
6400 Federal Funds Ltd	3,960	-	(3,960)	(100.00%)
All Funds	10,296	-	(10,296)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	43,821	-	(43,821)	(100.00%)
6400 Federal Funds Ltd	27,380	-	(27,380)	(100.00%)
All Funds	71,201	-	(71,201)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	18,541	-	(18,541)	(100.00%)
6400 Federal Funds Ltd	11,580	-	(11,580)	(100.00%)
All Funds	30,121	-	(30,121)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	205,482	-	(205,482)	(100.00%)
6400 Federal Funds Ltd	125,239	-	(125,239)	(100.00%)
All Funds	330,721	-	(330,721)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,984	-	(3,984)	(100.00%)
6400 Federal Funds Ltd	2,490	-	(2,490)	(100.00%)
All Funds	6,474	-	(6,474)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,142	-	(2,142)	(100.00%)
6400 Federal Funds Ltd	2,142	-	(2,142)	(100.00%)
All Funds	4,284	-	(4,284)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	306,601	-	(306,601)	(100.00%)
6400 Federal Funds Ltd	189,143	-	(189,143)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$495,744</b>	<b>-</b>	<b>(\$495,744)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	3,884,320	-	(3,884,320)	(100.00%)
6400 Federal Funds Ltd	689,028	-	(689,028)	(100.00%)
All Funds	4,573,348	-	(4,573,348)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,884,320	-	(3,884,320)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	689,028	-	(689,028)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,573,348</b>	-	<b>(\$4,573,348)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,499,505	-	(5,499,505)	(100.00%)
6400 Federal Funds Ltd	1,736,755	-	(1,736,755)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$7,236,260</b>	-	<b>(\$7,236,260)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	13	-	(13)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	13.00	-	(13.00)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,694,922	1,694,922	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	147,945	147,945	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,694,922	1,694,922	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	147,945	147,945	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,892,867</b>	<b>\$3,892,867</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	1,694,922	1,694,922	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	147,945	147,945	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,892,867</b>	<b>\$3,892,867</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	76,392	76,392	0	0.00%
6400 Federal Funds Ltd	76,392	76,392	0	0.00%
All Funds	152,784	152,784	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	76,392	76,392	0	0.00%
6400 Federal Funds Ltd	76,392	76,392	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$152,784</b>	<b>\$152,784</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	42	42	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	86	86	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	9,999	9,999	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
All Funds	19,999	19,999	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,843	5,843	0	0.00%
6400 Federal Funds Ltd	5,845	5,845	0	0.00%
All Funds	11,688	11,688	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	102	102	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	25,002	25,002	0	0.00%
6400 Federal Funds Ltd	25,002	25,002	0	0.00%
All Funds	50,004	50,004	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	40,936	40,936	0	0.00%
6400 Federal Funds Ltd	40,943	40,943	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$81,879</b>	<b>\$81,879</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	117,328	117,328	0	0.00%
6400 Federal Funds Ltd	117,335	117,335	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$234,663</b>	<b>\$234,663</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,160	2,160	0	0.00%
6400 Federal Funds Ltd	2,158	2,158	0	0.00%
All Funds	4,318	4,318	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	434	434	0	0.00%
6400 Federal Funds Ltd	594	594	0	0.00%
All Funds	1,028	1,028	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	4,108	4,108	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	1,738	1,738	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,575,000	1,575,000	0	0.00%
<b>4315 IT Professional Services</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	21,162	21,162	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	374	374	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	476	476	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,577,594	1,577,594	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	30,610	30,610	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,658,204</b>	<b>\$3,658,204</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,694,922	1,694,922	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	147,945	147,945	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,892,867</b>	<b>\$3,892,867</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Centralized Abuse Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Long Term Care Safety Legislative Concept  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,069,154	-	(4,069,154)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,055,761	-	(4,055,761)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	4,069,154	-	(4,069,154)	(100.00%)
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6400 Federal Funds Ltd	4,055,761	-	(4,055,761)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,124,915</b>	<b>-</b>	<b>(\$8,124,915)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	4,069,154	-	(4,069,154)	(100.00%)
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6400 Federal Funds Ltd	4,055,761	-	(4,055,761)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,124,915</b>	<b>-</b>	<b>(\$8,124,915)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Long Term Care Safety Legislative Concept  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,231,256	-	(2,231,256)	(100.00%)
6400 Federal Funds Ltd	2,231,256	-	(2,231,256)	(100.00%)
All Funds	4,462,512	-	(4,462,512)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,231,256	-	(2,231,256)	(100.00%)
6400 Federal Funds Ltd	2,231,256	-	(2,231,256)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,462,512</b>	<b>-</b>	<b>(\$4,462,512)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,064	-	(1,064)	(100.00%)
6400 Federal Funds Ltd	1,102	-	(1,102)	(100.00%)
All Funds	2,166	-	(2,166)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	299,982	-	(299,982)	(100.00%)
6400 Federal Funds Ltd	299,988	-	(299,988)	(100.00%)
All Funds	599,970	-	(599,970)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	170,676	-	(170,676)	(100.00%)
6400 Federal Funds Ltd	170,707	-	(170,707)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Long Term Care Safety Legislative Concept  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	341,383	-	(341,383)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	1,292	-	(1,292)	(100.00%)
6400 Federal Funds Ltd	1,330	-	(1,330)	(100.00%)
All Funds	2,622	-	(2,622)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	633,384	-	(633,384)	(100.00%)
6400 Federal Funds Ltd	633,384	-	(633,384)	(100.00%)
All Funds	1,266,768	-	(1,266,768)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,106,398	-	(1,106,398)	(100.00%)
6400 Federal Funds Ltd	1,106,511	-	(1,106,511)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,212,909</b>	-	<b>(\$2,212,909)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,337,654	-	(3,337,654)	(100.00%)
6400 Federal Funds Ltd	3,337,767	-	(3,337,767)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,675,421</b>	-	<b>(\$6,675,421)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Long Term Care Safety Legislative Concept  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	61,013	-	(61,013)	(100.00%)
6400 Federal Funds Ltd	61,004	-	(61,004)	(100.00%)
All Funds	122,017	-	(122,017)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	15,048	-	(15,048)	(100.00%)
6400 Federal Funds Ltd	15,048	-	(15,048)	(100.00%)
All Funds	30,096	-	(30,096)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	104,082	-	(104,082)	(100.00%)
6400 Federal Funds Ltd	104,044	-	(104,044)	(100.00%)
All Funds	208,126	-	(208,126)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	44,042	-	(44,042)	(100.00%)
6400 Federal Funds Ltd	44,004	-	(44,004)	(100.00%)
All Funds	88,046	-	(88,046)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	488,809	-	(488,809)	(100.00%)
6400 Federal Funds Ltd	475,388	-	(475,388)	(100.00%)
All Funds	964,197	-	(964,197)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Long Term Care Safety Legislative Concept  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	9,462	-	(9,462)	(100.00%)
6400 Federal Funds Ltd	9,462	-	(9,462)	(100.00%)
All Funds	18,924	-	(18,924)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	9,044	-	(9,044)	(100.00%)
6400 Federal Funds Ltd	9,044	-	(9,044)	(100.00%)
All Funds	18,088	-	(18,088)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	731,500	-	(731,500)	(100.00%)
6400 Federal Funds Ltd	717,994	-	(717,994)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,449,494</b>	<b>-</b>	<b>(\$1,449,494)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,069,154	-	(4,069,154)	(100.00%)
6400 Federal Funds Ltd	4,055,761	-	(4,055,761)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,124,915</b>	<b>-</b>	<b>(\$8,124,915)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Long Term Care Safety Legislative Concept  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	38	-	(38)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	38.00	-	(38.00)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,451,073	-	(1,451,073)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,446,453	-	(1,446,453)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,451,073	-	(1,451,073)	(100.00%)
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6400 Federal Funds Ltd	1,446,453	-	(1,446,453)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,897,526</b>	<b>-</b>	<b>(\$2,897,526)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,451,073	-	(1,451,073)	(100.00%)
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6400 Federal Funds Ltd	1,446,453	-	(1,446,453)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,897,526</b>	<b>-</b>	<b>(\$2,897,526)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	765,450	-	(765,450)	(100.00%)
6400 Federal Funds Ltd	765,450	-	(765,450)	(100.00%)
All Funds	1,530,900	-	(1,530,900)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	765,450	-	(765,450)	(100.00%)
6400 Federal Funds Ltd	765,450	-	(765,450)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,530,900</b>	<b>-</b>	<b>(\$1,530,900)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	375	-	(375)	(100.00%)
6400 Federal Funds Ltd	375	-	(375)	(100.00%)
All Funds	750	-	(750)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	100,200	-	(100,200)	(100.00%)
6400 Federal Funds Ltd	100,200	-	(100,200)	(100.00%)
All Funds	200,400	-	(200,400)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	58,560	-	(58,560)	(100.00%)
6400 Federal Funds Ltd	58,560	-	(58,560)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	117,120	-	(117,120)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	450	-	(450)	(100.00%)
6400 Federal Funds Ltd	450	-	(450)	(100.00%)
All Funds	900	-	(900)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	218,760	-	(218,760)	(100.00%)
6400 Federal Funds Ltd	218,775	-	(218,775)	(100.00%)
All Funds	437,535	-	(437,535)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	378,345	-	(378,345)	(100.00%)
6400 Federal Funds Ltd	378,360	-	(378,360)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$756,705</b>	<b>-</b>	<b>(\$756,705)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,143,795	-	(1,143,795)	(100.00%)
6400 Federal Funds Ltd	1,143,810	-	(1,143,810)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,287,605</b>	<b>-</b>	<b>(\$2,287,605)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	46,610	-	(46,610)	(100.00%)
6400 Federal Funds Ltd	46,603	-	(46,603)	(100.00%)
All Funds	93,213	-	(93,213)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	5,205	-	(5,205)	(100.00%)
6400 Federal Funds Ltd	5,190	-	(5,190)	(100.00%)
All Funds	10,395	-	(10,395)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	55,508	-	(55,508)	(100.00%)
6400 Federal Funds Ltd	55,508	-	(55,508)	(100.00%)
All Funds	111,016	-	(111,016)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	15,210	-	(15,210)	(100.00%)
6400 Federal Funds Ltd	15,195	-	(15,195)	(100.00%)
All Funds	30,405	-	(30,405)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	177,905	-	(177,905)	(100.00%)
6400 Federal Funds Ltd	173,307	-	(173,307)	(100.00%)
All Funds	351,212	-	(351,212)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,270	-	(3,270)	(100.00%)
6400 Federal Funds Ltd	3,270	-	(3,270)	(100.00%)
All Funds	6,540	-	(6,540)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,570	-	(3,570)	(100.00%)
6400 Federal Funds Ltd	3,570	-	(3,570)	(100.00%)
All Funds	7,140	-	(7,140)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	307,278	-	(307,278)	(100.00%)
6400 Federal Funds Ltd	302,643	-	(302,643)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$609,921</b>	<b>-</b>	<b>(\$609,921)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,451,073	-	(1,451,073)	(100.00%)
6400 Federal Funds Ltd	1,446,453	-	(1,446,453)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,897,526</b>	<b>-</b>	<b>(\$2,897,526)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	15	-	(15)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	13.20	-	(13.20)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Stable and Compentent Workforce for I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	45,871,720	22,281,720	(23,590,000)	(51.43%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	100,564,463	49,045,426	(51,519,037)	(51.23%)
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REVENUE CATEGORIES

8000 General Fund	45,871,720	22,281,720	(23,590,000)	(51.43%)
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6400 Federal Funds Ltd	100,564,463	49,045,426	(51,519,037)	(51.23%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$146,436,183</b>	<b>\$71,327,146</b>	<b>(\$75,109,037)</b>	<b>(51.29%)</b>
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AVAILABLE REVENUES

8000 General Fund	45,871,720	22,281,720	(23,590,000)	(51.43%)
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6400 Federal Funds Ltd	100,564,463	49,045,426	(51,519,037)	(51.23%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$146,436,183</b>	<b>\$71,327,146</b>	<b>(\$75,109,037)</b>	<b>(51.29%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Stable and Compentent Workforce for I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	122,280	122,280	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	122,280	122,280	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$122,280</b>	<b>\$122,280</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	16,007	16,007	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,354	9,354	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	69	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	58,823	58,823	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,823</b>	<b>\$58,823</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	181,103	181,103	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$181,103</b>	<b>\$181,103</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,440	1,440	0	0.00%
6400 Federal Funds Ltd	1,439	1,439	0	0.00%
All Funds	2,879	2,879	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	396	396	0	0.00%
6400 Federal Funds Ltd	396	396	0	0.00%
All Funds	792	792	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,739	2,739	0	0.00%
6400 Federal Funds Ltd	2,738	2,738	0	0.00%
All Funds	5,477	5,477	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,159	1,159	0	0.00%
6400 Federal Funds Ltd	1,158	1,158	0	0.00%
All Funds	2,317	2,317	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Stable and Compentent Workforce for I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	249	249	0	0.00%
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	498	498	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	238	238	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	476	476	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,221	6,221	0	0.00%
6400 Federal Funds Ltd	6,218	6,218	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,439</b>	<b>\$12,439</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	3,558,855	1,721,173	(1,837,682)	(51.64%)
6400 Federal Funds Ltd	8,045,801	3,923,693	(4,122,108)	(51.23%)
All Funds	11,604,656	5,644,866	(5,959,790)	(51.36%)
<b>6085 Other Special Payments</b>				
8000 General Fund	42,125,541	20,373,223	(21,752,318)	(51.64%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Stable and Compentent Workforce for I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	92,512,444	45,115,515	(47,396,929)	(51.23%)
All Funds	134,637,985	65,488,738	(69,149,247)	(51.36%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	45,684,396	22,094,396	(23,590,000)	(51.64%)
6400 Federal Funds Ltd	100,558,245	49,039,208	(51,519,037)	(51.23%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$146,242,641</b>	<b>\$71,133,604</b>	<b>(\$75,109,037)</b>	<b>(51.36%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	45,871,720	22,281,720	(23,590,000)	(51.43%)
6400 Federal Funds Ltd	100,564,463	49,045,426	(51,519,037)	(51.23%)
<b>TOTAL EXPENDITURES</b>	<b>\$146,436,183</b>	<b>\$71,327,146</b>	<b>(\$75,109,037)</b>	<b>(51.29%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Expansion of Children's Residential Services  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,414,831	-	(1,414,831)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,986,588	-	(2,986,588)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,414,831	-	(1,414,831)	(100.00%)
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6400 Federal Funds Ltd	2,986,588	-	(2,986,588)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,401,419</b>	<b>-</b>	<b>(\$4,401,419)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,414,831	-	(1,414,831)	(100.00%)
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6400 Federal Funds Ltd	2,986,588	-	(2,986,588)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,401,419</b>	<b>-</b>	<b>(\$4,401,419)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Expansion of Children's Residential Services  
 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		
8000 General Fund	55,692	-	(55,692)	(100.00%)
6400 Federal Funds Ltd	55,692	-	(55,692)	(100.00%)
All Funds	111,384	-	(111,384)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	55,692	-	(55,692)	(100.00%)
6400 Federal Funds Ltd	55,692	-	(55,692)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$111,384</b>	<b>-</b>	<b>(\$111,384)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	28	-	(28)	(100.00%)
6400 Federal Funds Ltd	29	-	(29)	(100.00%)
All Funds	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	7,290	-	(7,290)	(100.00%)
6400 Federal Funds Ltd	7,290	-	(7,290)	(100.00%)
All Funds	14,580	-	(14,580)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,260	-	(4,260)	(100.00%)
6400 Federal Funds Ltd	4,261	-	(4,261)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Expansion of Children's Residential Services  
 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		
All Funds	8,521	-	(8,521)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	34	-	(34)	(100.00%)
6400 Federal Funds Ltd	35	-	(35)	(100.00%)
All Funds	69	-	(69)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	16,668	-	(16,668)	(100.00%)
6400 Federal Funds Ltd	16,668	-	(16,668)	(100.00%)
All Funds	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	28,280	-	(28,280)	(100.00%)
6400 Federal Funds Ltd	28,283	-	(28,283)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$56,563</b>	<b>-</b>	<b>(\$56,563)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	83,972	-	(83,972)	(100.00%)
6400 Federal Funds Ltd	83,975	-	(83,975)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$167,947</b>	<b>-</b>	<b>(\$167,947)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Expansion of Children's Residential Services  
 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		
8000 General Fund	1,657	-	(1,657)	(100.00%)
6400 Federal Funds Ltd	1,657	-	(1,657)	(100.00%)
All Funds	3,314	-	(3,314)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	396	-	(396)	(100.00%)
6400 Federal Funds Ltd	396	-	(396)	(100.00%)
All Funds	792	-	(792)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,739	-	(2,739)	(100.00%)
6400 Federal Funds Ltd	2,738	-	(2,738)	(100.00%)
All Funds	5,477	-	(5,477)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,159	-	(1,159)	(100.00%)
6400 Federal Funds Ltd	1,158	-	(1,158)	(100.00%)
All Funds	2,317	-	(2,317)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	249	-	(249)	(100.00%)
6400 Federal Funds Ltd	249	-	(249)	(100.00%)
All Funds	498	-	(498)	(100.00%)



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Expansion of Children's Residential Services  
 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		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	238	-	(238)	(100.00%)
6400 Federal Funds Ltd	238	-	(238)	(100.00%)
All Funds	476	-	(476)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,438	-	(6,438)	(100.00%)
6400 Federal Funds Ltd	6,436	-	(6,436)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,874</b>	<b>-</b>	<b>(\$12,874)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,324,421	-	(1,324,421)	(100.00%)
6400 Federal Funds Ltd	2,896,177	-	(2,896,177)	(100.00%)
All Funds	4,220,598	-	(4,220,598)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,324,421	-	(1,324,421)	(100.00%)
6400 Federal Funds Ltd	2,896,177	-	(2,896,177)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,220,598</b>	<b>-</b>	<b>(\$4,220,598)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,414,831	-	(1,414,831)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Expansion of Children's Residential Services  
 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		
6400 Federal Funds Ltd	2,986,588	-	(2,986,588)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$4,401,419</b>	<b>-</b>	<b>(\$4,401,419)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
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6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,033,493</b>	<b>-</b>	<b>(\$9,033,493)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
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6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,033,493</b>	<b>-</b>	<b>(\$9,033,493)</b>	<b>(100.00%)</b>
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
All Funds	9,033,493	-	(9,033,493)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,033,493</b>	<b>-</b>	<b>(\$9,033,493)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$9,033,493</b>	<b>-</b>	<b>(\$9,033,493)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Family Foster Care Rate Reimbursement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	22,964,172	7,926,190	(15,037,982)	(65.48%)
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	14,258,082	4,857,987	(9,400,095)	(65.93%)
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**REVENUE CATEGORIES**

8000 General Fund	22,964,172	7,926,190	(15,037,982)	(65.48%)
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6400 Federal Funds Ltd	14,258,082	4,857,987	(9,400,095)	(65.93%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$37,222,254</b>	<b>\$12,784,177</b>	<b>(\$24,438,077)</b>	<b>(65.65%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	22,964,172	7,926,190	(15,037,982)	(65.48%)
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6400 Federal Funds Ltd	14,258,082	4,857,987	(9,400,095)	(65.93%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,222,254</b>	<b>\$12,784,177</b>	<b>(\$24,438,077)</b>	<b>(65.65%)</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	22,964,172	7,926,190	(15,037,982)	(65.48%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Family Foster Care Rate Reimbursement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	14,258,082	4,857,987	(9,400,095)	(65.93%)
All Funds	37,222,254	12,784,177	(24,438,077)	(65.65%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	22,964,172	7,926,190	(15,037,982)	(65.48%)
6400 Federal Funds Ltd	14,258,082	4,857,987	(9,400,095)	(65.93%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$37,222,254</b>	<b>\$12,784,177</b>	<b>(\$24,438,077)</b>	<b>(65.65%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	22,964,172	7,926,190	(15,037,982)	(65.48%)
6400 Federal Funds Ltd	14,258,082	4,857,987	(9,400,095)	(65.93%)
<b>TOTAL EXPENDITURES</b>	<b>\$37,222,254</b>	<b>\$12,784,177</b>	<b>(\$24,438,077)</b>	<b>(65.65%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,116,547 2,116,547 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,823,804 3,823,804 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,116,547 2,116,547 0 0.00%

6400 Federal Funds Ltd 3,823,804 3,823,804 0 0.00%

**TOTAL REVENUE CATEGORIES \$5,940,351 \$5,940,351 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 2,116,547 2,116,547 0 0.00%

6400 Federal Funds Ltd 3,823,804 3,823,804 0 0.00%

**TOTAL AVAILABLE REVENUES \$5,940,351 \$5,940,351 \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 2,116,547 2,116,547 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,823,804	3,823,804	0	0.00%
All Funds	5,940,351	5,940,351	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,116,547	2,116,547	0	0.00%
6400 Federal Funds Ltd	3,823,804	3,823,804	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,940,351</b>	<b>\$5,940,351</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,116,547	2,116,547	0	0.00%
6400 Federal Funds Ltd	3,823,804	3,823,804	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,940,351</b>	<b>\$5,940,351</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Legal Representation in Child Welfare  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 7,548,036 6,916,041 (631,995) (8.37%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 12,957,561 12,957,561 0 0.00%

REVENUE CATEGORIES

8000 General Fund 7,548,036 6,916,041 (631,995) (8.37%)

6400 Federal Funds Ltd 12,957,561 12,957,561 0 0.00%

**TOTAL REVENUE CATEGORIES \$20,505,597 \$19,873,602 (\$631,995) (3.08%)**

AVAILABLE REVENUES

8000 General Fund 7,548,036 6,916,041 (631,995) (8.37%)

6400 Federal Funds Ltd 12,957,561 12,957,561 0 0.00%

**TOTAL AVAILABLE REVENUES \$20,505,597 \$19,873,602 (\$631,995) (3.08%)**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund 7,548,036 - (7,548,036) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Legal Representation in Child Welfare  
 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		
6400 Federal Funds Ltd	12,957,561	12,957,561	0	0.00%
All Funds	20,505,597	12,957,561	(7,548,036)	(36.81%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,548,036	-	(7,548,036)	(100.00%)
6400 Federal Funds Ltd	12,957,561	12,957,561	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,505,597</b>	<b>\$12,957,561</b>	<b>(\$7,548,036)</b>	<b>(36.81%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6137 Spc Pmt to Justice, Dept of</b>				
8000 General Fund	-	6,916,041	6,916,041	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	6,916,041	6,916,041	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$6,916,041</b>	<b>\$6,916,041</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	7,548,036	6,916,041	(631,995)	(8.37%)
6400 Federal Funds Ltd	12,957,561	12,957,561	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,505,597</b>	<b>\$19,873,602</b>	<b>(\$631,995)</b>	<b>(3.08%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
DHS Programs**

**Cross Reference Number: 10000-060-00-00-00000  
Package: Legal Representation in Child Welfare  
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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	241,916	-	(241,916)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	80,466	-	(80,466)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	241,916	-	(241,916)	(100.00%)
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6400 Federal Funds Ltd	80,466	-	(80,466)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$322,382</b>	<b>-</b>	<b>(\$322,382)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	241,916	-	(241,916)	(100.00%)
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6400 Federal Funds Ltd	80,466	-	(80,466)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$322,382</b>	<b>-</b>	<b>(\$322,382)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	83,538	-	(83,538)	(100.00%)
6400 Federal Funds Ltd	27,846	-	(27,846)	(100.00%)
All Funds	111,384	-	(111,384)	(100.00%)
<b>3180 Shift Differential</b>				
8000 General Fund	68,974	-	(68,974)	(100.00%)
6400 Federal Funds Ltd	22,991	-	(22,991)	(100.00%)
All Funds	91,965	-	(91,965)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	152,512	-	(152,512)	(100.00%)
6400 Federal Funds Ltd	50,837	-	(50,837)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$203,349</b>	<b>-</b>	<b>(\$203,349)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	43	-	(43)	(100.00%)
6400 Federal Funds Ltd	14	-	(14)	(100.00%)
All Funds	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	24,102	-	(24,102)	(100.00%)
6400 Federal Funds Ltd	8,034	-	(8,034)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	32,136	-	(32,136)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	11,668	-	(11,668)	(100.00%)
6400 Federal Funds Ltd	3,889	-	(3,889)	(100.00%)
All Funds	15,557	-	(15,557)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	52	-	(52)	(100.00%)
6400 Federal Funds Ltd	17	-	(17)	(100.00%)
All Funds	69	-	(69)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	25,002	-	(25,002)	(100.00%)
6400 Federal Funds Ltd	8,334	-	(8,334)	(100.00%)
All Funds	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	60,867	-	(60,867)	(100.00%)
6400 Federal Funds Ltd	20,288	-	(20,288)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$81,155</b>	<b>-</b>	<b>(\$81,155)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	213,379	-	(213,379)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	71,125	-	(71,125)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$284,504</b>	<b>-</b>	<b>(\$284,504)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,159	-	(2,159)	(100.00%)
6400 Federal Funds Ltd	720	-	(720)	(100.00%)
All Funds	2,879	-	(2,879)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	594	-	(594)	(100.00%)
6400 Federal Funds Ltd	198	-	(198)	(100.00%)
All Funds	792	-	(792)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,108	-	(4,108)	(100.00%)
6400 Federal Funds Ltd	1,369	-	(1,369)	(100.00%)
All Funds	5,477	-	(5,477)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,738	-	(1,738)	(100.00%)
6400 Federal Funds Ltd	579	-	(579)	(100.00%)
All Funds	2,317	-	(2,317)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	374	-	(374)	(100.00%)
6400 Federal Funds Ltd	124	-	(124)	(100.00%)
All Funds	498	-	(498)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	357	-	(357)	(100.00%)
6400 Federal Funds Ltd	119	-	(119)	(100.00%)
All Funds	476	-	(476)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	9,330	-	(9,330)	(100.00%)
6400 Federal Funds Ltd	3,109	-	(3,109)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,439</b>	<b>-</b>	<b>(\$12,439)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	19,207	-	(19,207)	(100.00%)
6400 Federal Funds Ltd	6,232	-	(6,232)	(100.00%)
All Funds	25,439	-	(25,439)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	19,207	-	(19,207)	(100.00%)



Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,232	-	(6,232)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$25,439</b>	<b>-</b>	<b>(\$25,439)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	241,916	-	(241,916)	(100.00%)
6400 Federal Funds Ltd	80,466	-	(80,466)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$322,382</b>	<b>-</b>	<b>(\$322,382)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW Staffing to 90% of Workload Model  
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 11,124,977 - (11,124,977) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,663,712 - (2,663,712) (100.00%)

REVENUE CATEGORIES

8000 General Fund 11,124,977 - (11,124,977) (100.00%)

6400 Federal Funds Ltd 2,663,712 - (2,663,712) (100.00%)

**TOTAL REVENUE CATEGORIES \$13,788,689 - (\$13,788,689) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 11,124,977 - (11,124,977) (100.00%)

6400 Federal Funds Ltd 2,663,712 - (2,663,712) (100.00%)

**TOTAL AVAILABLE REVENUES \$13,788,689 - (\$13,788,689) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW Staffing to 90% of Workload Model  
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,832,409	-	(4,832,409)	(100.00%)
6400 Federal Funds Ltd	1,208,121	-	(1,208,121)	(100.00%)
All Funds	6,040,530	-	(6,040,530)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	4,832,409	-	(4,832,409)	(100.00%)
6400 Federal Funds Ltd	1,208,121	-	(1,208,121)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,040,530</b>	<b>-</b>	<b>(\$6,040,530)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,366	-	(3,366)	(100.00%)
6400 Federal Funds Ltd	891	-	(891)	(100.00%)
All Funds	4,257	-	(4,257)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	730,742	-	(730,742)	(100.00%)
6400 Federal Funds Ltd	182,672	-	(182,672)	(100.00%)
All Funds	913,414	-	(913,414)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	369,680	-	(369,680)	(100.00%)
6400 Federal Funds Ltd	92,425	-	(92,425)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW Staffing to 90% of Workload Model  
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	462,105	-	(462,105)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	4,059	-	(4,059)	(100.00%)
6400 Federal Funds Ltd	990	-	(990)	(100.00%)
All Funds	5,049	-	(5,049)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,980,198	-	(1,980,198)	(100.00%)
6400 Federal Funds Ltd	495,000	-	(495,000)	(100.00%)
All Funds	2,475,198	-	(2,475,198)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,088,045	-	(3,088,045)	(100.00%)
6400 Federal Funds Ltd	771,978	-	(771,978)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,860,023</b>	<b>-</b>	<b>(\$3,860,023)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	7,920,454	-	(7,920,454)	(100.00%)
6400 Federal Funds Ltd	1,980,099	-	(1,980,099)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,900,553</b>	<b>-</b>	<b>(\$9,900,553)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	196,911	-	(196,911)	(100.00%)
6400 Federal Funds Ltd	49,203	-	(49,203)	(100.00%)
All Funds	246,114	-	(246,114)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	322,629	-	(322,629)	(100.00%)
6400 Federal Funds Ltd	80,703	-	(80,703)	(100.00%)
All Funds	403,332	-	(403,332)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	325,314	-	(325,314)	(100.00%)
6400 Federal Funds Ltd	81,378	-	(81,378)	(100.00%)
All Funds	406,692	-	(406,692)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	137,610	-	(137,610)	(100.00%)
6400 Federal Funds Ltd	34,452	-	(34,452)	(100.00%)
All Funds	172,062	-	(172,062)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	29,601	-	(29,601)	(100.00%)
6400 Federal Funds Ltd	7,425	-	(7,425)	(100.00%)
All Funds	37,026	-	(37,026)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW Staffing to 90% of Workload Model  
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	37,719	-	(37,719)	(100.00%)
6400 Federal Funds Ltd	9,405	-	(9,405)	(100.00%)
All Funds	47,124	-	(47,124)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,049,784	-	(1,049,784)	(100.00%)
6400 Federal Funds Ltd	262,566	-	(262,566)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,312,350</b>	<b>-</b>	<b>(\$1,312,350)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	2,154,739	-	(2,154,739)	(100.00%)
6400 Federal Funds Ltd	421,047	-	(421,047)	(100.00%)
All Funds	2,575,786	-	(2,575,786)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,154,739	-	(2,154,739)	(100.00%)
6400 Federal Funds Ltd	421,047	-	(421,047)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,575,786</b>	<b>-</b>	<b>(\$2,575,786)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	11,124,977	-	(11,124,977)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW Staffing to 90% of Workload Model  
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,663,712	-	(2,663,712)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$13,788,689</b>	<b>-</b>	<b>(\$13,788,689)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	99	-	(99)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	74.25	-	(74.25)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Applicable Child Federal Requirement LC  
 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		

REVENUE CATEGORIES

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	6,260,791	-	(6,260,791)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	6,260,791	-	(6,260,791)	(100.00%)
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<b>TOTAL TRANSFERS IN</b>	<b>\$6,260,791</b>	<b>-</b>	<b>(\$6,260,791)</b>	<b>(100.00%)</b>
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REVENUE CATEGORIES

3400 Other Funds Ltd	6,260,791	-	(6,260,791)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,260,791</b>	<b>-</b>	<b>(\$6,260,791)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	6,260,791	-	(6,260,791)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,260,791</b>	<b>-</b>	<b>(\$6,260,791)</b>	<b>(100.00%)</b>
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	6,260,791	-	(6,260,791)	(100.00%)
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6085 Other Special Payments

8000 General Fund	(6,260,791)	-	6,260,791	100.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Applicable Child Federal Requirement LC  
 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		
3400 Other Funds Ltd	6,260,791	-	(6,260,791)	(100.00%)
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,260,791	-	(6,260,791)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,260,791</b>	<b>-</b>	<b>(\$6,260,791)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,260,791	-	(6,260,791)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$6,260,791</b>	<b>-</b>	<b>(\$6,260,791)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	60,000	-	(60,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	60,000	-	(60,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$60,000</b>	<b>-</b>	<b>(\$60,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	60,000	-	(60,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$60,000</b>	<b>-</b>	<b>(\$60,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	60,000	-	(60,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	60,000	-	(60,000)	(100.00%)
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$60,000</b>	<b>-</b>	<b>(\$60,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

8000 General Fund	60,000	-	(60,000)	(100.00%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Independent Facilities Statute  
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$60,000	-	(\$60,000)	(100.00%)
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,369,271	-	(1,369,271)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,369,271	-	(1,369,271)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,369,271</b>	<b>-</b>	<b>(\$1,369,271)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,369,271	-	(1,369,271)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,369,271</b>	<b>-</b>	<b>(\$1,369,271)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	613,044	-	(613,044)	(100.00%)
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3190 All Other Differential

8000 General Fund	84,126	-	(84,126)	(100.00%)
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SALARIES & WAGES

8000 General Fund	697,170	-	(697,170)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$697,170</b>	<b>-</b>	<b>(\$697,170)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	387	-	(387)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	109,391	-	(109,391)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	53,332	-	(53,332)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	459	-	(459)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,091	-	(4,091)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	225,018	-	(225,018)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	392,678	-	(392,678)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$392,678</b>	<b>-</b>	<b>(\$392,678)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,089,848	-	(1,089,848)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Youth Transition Career Technical Education  
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,089,848</b>	<b>-</b>	<b>(\$1,089,848)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	22,374	-	(22,374)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	5,346	-	(5,346)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	48,195	-	(48,195)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	15,921	-	(15,921)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	102,420	-	(102,420)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,366	-	(3,366)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	51,588	-	(51,588)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	24,561	-	(24,561)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: Youth Transition Career Technical Education  
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	273,771	-	(273,771)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$273,771</b>	<b>-</b>	<b>(\$273,771)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
6080 Loans Made - Other				
8000 General Fund	5,652	-	(5,652)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	5,652	-	(5,652)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,652</b>	<b>-</b>	<b>(\$5,652)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,369,271	-	(1,369,271)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,369,271</b>	<b>-</b>	<b>(\$1,369,271)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.75	-	(6.75)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,681,264	3,681,264	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	500,835	500,835	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,179,465	3,179,465	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,681,264	3,681,264	0	0.00%
3400 Other Funds Ltd	500,835	500,835	0	0.00%
6400 Federal Funds Ltd	3,179,465	3,179,465	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,361,564</b>	<b>\$7,361,564</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	3,681,264	3,681,264	0	0.00%
3400 Other Funds Ltd	500,835	500,835	0	0.00%
6400 Federal Funds Ltd	3,179,465	3,179,465	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,361,564</b>	<b>\$7,361,564</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,499	1,499	0	0.00%
3400 Other Funds Ltd	814	814	0	0.00%
6400 Federal Funds Ltd	136,898	136,898	0	0.00%
All Funds	139,211	139,211	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	2,416	2,416	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	1,729	1,729	0	0.00%
All Funds	4,150	4,150	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	143	143	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	339	339	0	0.00%
All Funds	515	515	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 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		
<b>3190 All Other Differential</b>				
8000 General Fund	18,750	18,750	0	0.00%
3400 Other Funds Ltd	10,684	10,684	0	0.00%
6400 Federal Funds Ltd	19,037	19,037	0	0.00%
All Funds	48,471	48,471	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	22,808	22,808	0	0.00%
3400 Other Funds Ltd	11,536	11,536	0	0.00%
6400 Federal Funds Ltd	158,003	158,003	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$192,347</b>	<b>\$192,347</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4,068	4,068	0	0.00%
3400 Other Funds Ltd	2,047	2,047	0	0.00%
6400 Federal Funds Ltd	4,029	4,029	0	0.00%
All Funds	10,144	10,144	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	619,380	619,380	0	0.00%
3400 Other Funds Ltd	1,254	1,254	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 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		
6400 Federal Funds Ltd	532,664	532,664	0	0.00%
All Funds	1,153,298	1,153,298	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,745	1,745	0	0.00%
3400 Other Funds Ltd	882	883	1	0.11%
6400 Federal Funds Ltd	12,087	12,087	0	0.00%
All Funds	14,714	14,715	1	0.01%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	619,916	619,916	0	0.00%
3400 Other Funds Ltd	2,364	2,364	0	0.00%
All Funds	622,280	622,280	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,245,109	1,245,109	0	0.00%
3400 Other Funds Ltd	6,547	6,548	1	0.02%
6400 Federal Funds Ltd	548,780	548,780	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,800,436</b>	<b>\$1,800,437</b>	<b>\$1</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	2,413,347	2,413,347	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 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		
3400 Other Funds Ltd	482,752	482,752	0	0.00%
6400 Federal Funds Ltd	2,472,682	2,472,682	0	0.00%
All Funds	5,368,781	5,368,781	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	2,413,347	2,413,347	0	0.00%
3400 Other Funds Ltd	482,752	482,751	(1)	(0.00%)
6400 Federal Funds Ltd	2,472,682	2,472,682	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$5,368,781</b>	<b>\$5,368,780</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,681,264	3,681,264	0	0.00%
3400 Other Funds Ltd	500,835	500,835	0	0.00%
6400 Federal Funds Ltd	3,179,465	3,179,465	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,361,564</b>	<b>\$7,361,564</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,681,264	3,681,264	0	0.00%
3400 Other Funds Ltd	500,835	500,835	0	0.00%
6400 Federal Funds Ltd	3,179,465	3,179,465	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 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		
<b>TOTAL EXPENDITURES</b>	<b>\$7,361,564</b>	<b>\$7,361,564</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	21,694,917	21,694,917	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	596,473	596,473	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	21,694,917	21,694,917	0	0.00%
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6400 Federal Funds Ltd	596,473	596,473	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,291,390</b>	<b>\$22,291,390</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	21,694,917	21,694,917	0	0.00%
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6400 Federal Funds Ltd	596,473	596,473	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,291,390</b>	<b>\$22,291,390</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,697	1,697	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	274	274	0	0.00%
All Funds	1,971	1,971	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	457	457	0	0.00%
6400 Federal Funds Ltd	66	66	0	0.00%
All Funds	523	523	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,162	3,162	0	0.00%
6400 Federal Funds Ltd	451	451	0	0.00%
All Funds	3,613	3,613	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,336	1,336	0	0.00%
6400 Federal Funds Ltd	191	191	0	0.00%
All Funds	1,527	1,527	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	288	288	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	328	328	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	66	66	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	75	75	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,006	7,006	0	0.00%
6400 Federal Funds Ltd	1,031	1,031	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,037</b>	<b>\$8,037</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	21,687,911	21,687,911	0	0.00%
6400 Federal Funds Ltd	595,442	595,442	0	0.00%
All Funds	22,283,353	22,283,353	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	21,687,911	21,687,911	0	0.00%
6400 Federal Funds Ltd	595,442	595,442	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$22,283,353</b>	<b>\$22,283,353</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	21,694,917	21,694,917	0	0.00%
6400 Federal Funds Ltd	596,473	596,473	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$22,291,390	\$22,291,390	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(1,030,000)	(1,030,000)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(1,030,000)	(1,030,000)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,030,000)</b>	<b>(\$1,030,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(1,030,000)	(1,030,000)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,030,000)</b>	<b>(\$1,030,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	(1,030,000)	(1,030,000)	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	(1,030,000)	(1,030,000)	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,030,000)</b>	<b>(\$1,030,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	(1,030,000)	(1,030,000)	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 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		
<b>TOTAL EXPENDITURES</b>	<b>(\$1,030,000)</b>	<b>(\$1,030,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,206,717	8,206,717	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,289,351	1,289,351	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,206,717	8,206,717	0	0.00%
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6400 Federal Funds Ltd	1,289,351	1,289,351	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,496,068</b>	<b>\$9,496,068</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	8,206,717	8,206,717	0	0.00%
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6400 Federal Funds Ltd	1,289,351	1,289,351	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,496,068</b>	<b>\$9,496,068</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	48,792	48,792	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	36,330	36,330	0	0.00%
All Funds	85,122	85,122	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	1,774	1,774	0	0.00%
6400 Federal Funds Ltd	1,820	1,820	0	0.00%
All Funds	3,594	3,594	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	47,469	47,469	0	0.00%
6400 Federal Funds Ltd	41,360	41,360	0	0.00%
All Funds	88,829	88,829	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	109,836	109,836	0	0.00%
6400 Federal Funds Ltd	1,232	1,232	0	0.00%
All Funds	111,068	111,068	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	30,601	30,601	0	0.00%
6400 Federal Funds Ltd	59,784	59,784	0	0.00%
All Funds	90,385	90,385	0	0.00%
<b>4250 Data Processing</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,602	14,602	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	14,607	14,607	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	27,839	27,839	0	0.00%
6400 Federal Funds Ltd	542	542	0	0.00%
All Funds	28,381	28,381	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	429,112	429,112	0	0.00%
6400 Federal Funds Ltd	225,269	225,269	0	0.00%
All Funds	654,381	654,381	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	36,922	36,922	0	0.00%
6400 Federal Funds Ltd	681,547	681,547	0	0.00%
All Funds	718,469	718,469	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	20,367	20,367	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	294	294	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	420	420	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	132	132	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
All Funds	388	388	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
6400 Federal Funds Ltd	22,501	22,501	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	351	351	0	0.00%
6400 Federal Funds Ltd	273	273	0	0.00%
All Funds	624	624	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,761	1,761	0	0.00%
6400 Federal Funds Ltd	1,501	1,501	0	0.00%
All Funds	3,262	3,262	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
6400 Federal Funds Ltd	181,907	181,907	0	0.00%
<b>4525 Medical Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3	3	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
6400 Federal Funds Ltd	29	29	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	8,854	8,854	0	0.00%
6400 Federal Funds Ltd	5,291	5,291	0	0.00%
All Funds	14,145	14,145	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	56,401	56,401	0	0.00%
6400 Federal Funds Ltd	15,159	15,159	0	0.00%
All Funds	71,560	71,560	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	6,878	6,878	0	0.00%
6400 Federal Funds Ltd	7,643	7,643	0	0.00%
All Funds	14,521	14,521	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,434	2,434	0	0.00%
6400 Federal Funds Ltd	3,515	3,515	0	0.00%
All Funds	5,949	5,949	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

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		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	844,419	844,419	0	0.00%
6400 Federal Funds Ltd	1,286,093	1,286,093	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,130,512</b>	<b>\$2,130,512</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	4,293	4,293	0	0.00%
6400 Federal Funds Ltd	1,567	1,567	0	0.00%
All Funds	5,860	5,860	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	113	113	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	219	219	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	4,406	4,406	0	0.00%
6400 Federal Funds Ltd	1,673	1,673	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,079</b>	<b>\$6,079</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,511,596	5,511,596	0	0.00%
<b>6055 Dist to Contract Svc Providers</b>				
8000 General Fund	9,751	9,751	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	1,834,115	1,834,115	0	0.00%
<b>6471 Spc Pmt to Employment Dept</b>				
8000 General Fund	2,430	2,430	0	0.00%
6400 Federal Funds Ltd	1,585	1,585	0	0.00%
All Funds	4,015	4,015	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	7,357,892	7,357,892	0	0.00%
6400 Federal Funds Ltd	1,585	1,585	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,359,477</b>	<b>\$7,359,477</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	8,206,717	8,206,717	0	0.00%
6400 Federal Funds Ltd	1,289,351	1,289,351	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,496,068</b>	<b>\$9,496,068</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	982,281	982,281	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,089	7,089	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	982,281	982,281	0	0.00%
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6400 Federal Funds Ltd	7,089	7,089	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$989,370</b>	<b>\$989,370</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	982,281	982,281	0	0.00%
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6400 Federal Funds Ltd	7,089	7,089	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$989,370</b>	<b>\$989,370</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	975,485	975,485	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6471 Spc Pmt to Employment Dept</b>				
8000 General Fund	6,796	6,796	0	0.00%
6400 Federal Funds Ltd	7,089	7,089	0	0.00%
All Funds	13,885	13,885	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	982,281	982,281	0	0.00%
6400 Federal Funds Ltd	7,089	7,089	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$989,370</b>	<b>\$989,370</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	982,281	982,281	0	0.00%
6400 Federal Funds Ltd	7,089	7,089	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$989,370</b>	<b>\$989,370</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	34,000,000	34,000,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(34,000,000)	(34,000,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	34,000,000	34,000,000	0	0.00%
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6400 Federal Funds Ltd	(34,000,000)	(34,000,000)	0	0.00%
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	34,000,000	34,000,000	0	0.00%
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6400 Federal Funds Ltd	(34,000,000)	(34,000,000)	0	0.00%
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	34,000,000	34,000,000	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(34,000,000)	(34,000,000)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	34,000,000	34,000,000	0	0.00%
6400 Federal Funds Ltd	(34,000,000)	(34,000,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	34,000,000	34,000,000	0	0.00%
6400 Federal Funds Ltd	(34,000,000)	(34,000,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,874,768	1,874,768	0	0.00%
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	169,018	169,018	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,865,464	1,865,464	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	1,874,768	1,874,768	0	0.00%
3400 Other Funds Ltd	169,018	169,018	0	0.00%
6400 Federal Funds Ltd	1,865,464	1,865,464	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,909,250</b>	<b>\$3,909,250</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,874,768	1,874,768	0	0.00%
3400 Other Funds Ltd	169,018	169,018	0	0.00%
6400 Federal Funds Ltd	1,865,464	1,865,464	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,909,250</b>	<b>\$3,909,250</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,322,016	1,322,016	0	0.00%
3400 Other Funds Ltd	106,779	106,779	0	0.00%
6400 Federal Funds Ltd	1,388,330	1,388,330	0	0.00%
All Funds	2,817,125	2,817,125	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	54,759	54,759	0	0.00%
6400 Federal Funds Ltd	(51,545)	(51,545)	0	0.00%
All Funds	3,214	3,214	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,376,775	1,376,775	0	0.00%
3400 Other Funds Ltd	106,779	106,779	0	0.00%
6400 Federal Funds Ltd	1,336,785	1,336,785	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,820,339</b>	<b>\$2,820,339</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	55	55	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	114	114	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	188,882	188,882	0	0.00%
3400 Other Funds Ltd	14,586	14,586	0	0.00%
6400 Federal Funds Ltd	166,254	166,254	0	0.00%
All Funds	369,722	369,722	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	105,314	105,314	0	0.00%
3400 Other Funds Ltd	8,172	8,172	0	0.00%
6400 Federal Funds Ltd	102,274	102,274	0	0.00%
All Funds	215,760	215,760	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1	1	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(40)	(40)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	109	109	0	0.00%
All Funds	138	138	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	88,896	88,896	0	0.00%
3400 Other Funds Ltd	32,469	32,469	0	0.00%
6400 Federal Funds Ltd	145,323	145,323	0	0.00%
All Funds	266,688	266,688	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	383,056	383,056	0	0.00%
3400 Other Funds Ltd	55,351	55,351	0	0.00%
6400 Federal Funds Ltd	414,016	414,016	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$852,423</b>	<b>\$852,423</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,759,831	1,759,831	0	0.00%
3400 Other Funds Ltd	162,130	162,130	0	0.00%
6400 Federal Funds Ltd	1,750,801	1,750,801	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,672,762</b>	<b>\$3,672,762</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	28,863	28,863	0	0.00%
3400 Other Funds Ltd	2,803	2,803	0	0.00%
6400 Federal Funds Ltd	28,793	28,793	0	0.00%
All Funds	60,459	60,459	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	7,940	7,940	0	0.00%
3400 Other Funds Ltd	775	775	0	0.00%
6400 Federal Funds Ltd	7,917	7,917	0	0.00%
All Funds	16,632	16,632	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	54,903	54,903	0	0.00%
3400 Other Funds Ltd	5,334	5,334	0	0.00%
6400 Federal Funds Ltd	58,551	58,551	0	0.00%
All Funds	118,788	118,788	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	23,230	23,230	0	0.00%
3400 Other Funds Ltd	2,254	2,254	0	0.00%
6400 Federal Funds Ltd	45,800	45,800	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	71,284	71,284	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	824	824	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(20,296)	(20,296)	0	0.00%
6400 Federal Funds Ltd	(54,950)	(54,950)	0	0.00%
All Funds	(75,246)	(75,246)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(4,278)	(4,278)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	20,296	20,296	0	0.00%
6400 Federal Funds Ltd	26,304	26,304	0	0.00%
All Funds	46,600	46,600	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	1,425	1,425	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	114,937	114,937	0	0.00%
3400 Other Funds Ltd	6,888	6,888	0	0.00%
6400 Federal Funds Ltd	114,663	114,663	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$236,488</b>	<b>\$236,488</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,874,768	1,874,768	0	0.00%
3400 Other Funds Ltd	169,018	169,018	0	0.00%
6400 Federal Funds Ltd	1,865,464	1,865,464	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,909,250</b>	<b>\$3,909,250</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	9.66	9.66	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	-	(9,183,772)	(9,183,772)	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	(9,183,772)	(9,183,772)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$9,183,772)</b>	<b>(\$9,183,772)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(9,183,772)	(9,183,772)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$9,183,772)</b>	<b>(\$9,183,772)</b>	<b>100.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

3400 Other Funds Ltd	-	(9,183,772)	(9,183,772)	100.00%
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SPECIAL PAYMENTS

3400 Other Funds Ltd	-	(9,183,772)	(9,183,772)	100.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$9,183,772)</b>	<b>(\$9,183,772)</b>	<b>100.00%</b>
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EXPENDITURES

3400 Other Funds Ltd	-	(9,183,772)	(9,183,772)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$9,183,772)	(\$9,183,772)	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,794,820) (11,794,820) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (7,294) (7,294) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 7,498,564 7,498,564 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,794,820) (11,794,820) 100.00%

3400 Other Funds Ltd - (7,294) (7,294) 100.00%

6400 Federal Funds Ltd - 7,498,564 7,498,564 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,303,550) (\$4,303,550) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (11,794,820) (11,794,820) 100.00%

3400 Other Funds Ltd - (7,294) (7,294) 100.00%

6400 Federal Funds Ltd - 7,498,564 7,498,564 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$4,303,550)	(\$4,303,550)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(1,015,971)	(1,015,971)	100.00%
3400 Other Funds Ltd	-	(7,294)	(7,294)	100.00%
6400 Federal Funds Ltd	-	(1,297,633)	(1,297,633)	100.00%
All Funds	-	(2,320,898)	(2,320,898)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1,015,971)	(1,015,971)	100.00%
3400 Other Funds Ltd	-	(7,294)	(7,294)	100.00%
6400 Federal Funds Ltd	-	(1,297,633)	(1,297,633)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,320,898)</b>	<b>(\$2,320,898)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(1,015,971)	(1,015,971)	100.00%
3400 Other Funds Ltd	-	(7,294)	(7,294)	100.00%
6400 Federal Funds Ltd	-	(1,297,633)	(1,297,633)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,320,898)</b>	<b>(\$2,320,898)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(7,698)	(7,698)	100.00%
6400 Federal Funds Ltd	-	(1,091)	(1,091)	100.00%
All Funds	-	(8,789)	(8,789)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(1,774)	(1,774)	100.00%
6400 Federal Funds Ltd	-	(1,820)	(1,820)	100.00%
All Funds	-	(3,594)	(3,594)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(20,856)	(20,856)	100.00%
6400 Federal Funds Ltd	-	(30,889)	(30,889)	100.00%
All Funds	-	(51,745)	(51,745)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(112,527)	(112,527)	100.00%
6400 Federal Funds Ltd	-	(23,678)	(23,678)	100.00%
All Funds	-	(136,205)	(136,205)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(27,839)	(27,839)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(547)	(547)	100.00%
All Funds	-	(28,386)	(28,386)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(431,259)	(431,259)	100.00%
6400 Federal Funds Ltd	-	(203,934)	(203,934)	100.00%
All Funds	-	(635,193)	(635,193)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(36,922)	(36,922)	100.00%
6400 Federal Funds Ltd	-	(681,547)	(681,547)	100.00%
All Funds	-	(718,469)	(718,469)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(294)	(294)	100.00%
6400 Federal Funds Ltd	-	(126)	(126)	100.00%
All Funds	-	(420)	(420)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(132)	(132)	100.00%
6400 Federal Funds Ltd	-	(256)	(256)	100.00%
All Funds	-	(388)	(388)	100.00%
<b>4450 Fuels and Utilities</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(351)	(351)	100.00%
6400 Federal Funds Ltd	-	(326)	(326)	100.00%
All Funds	-	(677)	(677)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(1,678)	(1,678)	100.00%
6400 Federal Funds Ltd	-	(1,417)	(1,417)	100.00%
All Funds	-	(3,095)	(3,095)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
6400 Federal Funds Ltd	-	(241,691)	(241,691)	100.00%
<b>4525 Medical Services and Supplies</b>				
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
<b>4550 Other Care of Residents and Patients</b>				
6400 Federal Funds Ltd	-	(29)	(29)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(8,854)	(8,854)	100.00%
6400 Federal Funds Ltd	-	(5,291)	(5,291)	100.00%
All Funds	-	(14,145)	(14,145)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(119,353)	(119,353)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(6,878)	(6,878)	100.00%
6400 Federal Funds Ltd	-	(7,643)	(7,643)	100.00%
All Funds	-	(14,521)	(14,521)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(2,434)	(2,434)	100.00%
6400 Federal Funds Ltd	-	(3,515)	(3,515)	100.00%
All Funds	-	(5,949)	(5,949)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(778,849)	(778,849)	100.00%
6400 Federal Funds Ltd	-	(1,203,803)	(1,203,803)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,982,652)</b>	<b>(\$1,982,652)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(10,000,000)	(10,000,000)	100.00%
6400 Federal Funds Ltd	-	10,000,000	10,000,000	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(10,000,000)	(10,000,000)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	10,000,000	10,000,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(11,794,820)	(11,794,820)	100.00%
3400 Other Funds Ltd	-	(7,294)	(7,294)	100.00%
6400 Federal Funds Ltd	-	7,498,564	7,498,564	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,303,550)</b>	<b>(\$4,303,550)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (372,894) (372,894) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (4,620) (4,620) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (562,925) (562,925) 100.00%

REVENUE CATEGORIES

8000 General Fund - (372,894) (372,894) 100.00%

3400 Other Funds Ltd - (4,620) (4,620) 100.00%

6400 Federal Funds Ltd - (562,925) (562,925) 100.00%

**TOTAL REVENUE CATEGORIES - (\$940,439) (\$940,439) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (372,894) (372,894) 100.00%

3400 Other Funds Ltd - (4,620) (4,620) 100.00%

6400 Federal Funds Ltd - (562,925) (562,925) 100.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$940,439)	(\$940,439)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	-	(372,894)	(372,894)	100.00%
3400 Other Funds Ltd	-	(4,620)	(4,620)	100.00%
6400 Federal Funds Ltd	-	(562,925)	(562,925)	100.00%
All Funds	-	(940,439)	(940,439)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(372,894)	(372,894)	100.00%
3400 Other Funds Ltd	-	(4,620)	(4,620)	100.00%
6400 Federal Funds Ltd	-	(562,925)	(562,925)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$940,439)	(\$940,439)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(372,894)	(372,894)	100.00%
3400 Other Funds Ltd	-	(4,620)	(4,620)	100.00%
6400 Federal Funds Ltd	-	(562,925)	(562,925)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$940,439)	(\$940,439)	100.00%

ENDING BALANCE

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,522) (11,522) 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,522) (11,522) 100.00%

**TOTAL REVENUE CATEGORIES - (\$11,522) (\$11,522) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (11,522) (11,522) 100.00%

**TOTAL AVAILABLE REVENUES - (\$11,522) (\$11,522) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (11,522) (11,522) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (11,522) (11,522) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$11,522) (\$11,522) 100.00%**

EXPENDITURES

8000 General Fund - (11,522) (11,522) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$11,522)	(\$11,522)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	528,081	528,081	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	503,273	503,273	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	528,081	528,081	100.00%
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6400 Federal Funds Ltd	-	503,273	503,273	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$1,031,354</b>	<b>\$1,031,354</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	528,081	528,081	100.00%
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6400 Federal Funds Ltd	-	503,273	503,273	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$1,031,354</b>	<b>\$1,031,354</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	317,812	317,812	100.00%
6400 Federal Funds Ltd	-	296,180	296,180	100.00%
All Funds	-	613,992	613,992	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	28,952	28,952	100.00%
6400 Federal Funds Ltd	-	29,741	29,741	100.00%
All Funds	-	58,693	58,693	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	346,764	346,764	100.00%
6400 Federal Funds Ltd	-	325,921	325,921	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$672,685</b>	<b>\$672,685</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	170	170	100.00%
6400 Federal Funds Ltd	-	172	172	100.00%
All Funds	-	342	342	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	55,747	55,747	100.00%
6400 Federal Funds Ltd	-	50,689	50,689	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	106,436	106,436	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	26,529	26,529	100.00%
6400 Federal Funds Ltd	-	24,932	24,932	100.00%
All Funds	-	51,461	51,461	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	203	203	100.00%
6400 Federal Funds Ltd	-	211	211	100.00%
All Funds	-	414	414	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	98,668	98,668	100.00%
6400 Federal Funds Ltd	-	101,348	101,348	100.00%
All Funds	-	200,016	200,016	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	181,317	181,317	100.00%
6400 Federal Funds Ltd	-	177,352	177,352	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$358,669</b>	<b>\$358,669</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	528,081	528,081	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	503,273	503,273	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,031,354</b>	<b>\$1,031,354</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	528,081	528,081	100.00%
6400 Federal Funds Ltd	-	503,273	503,273	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,031,354</b>	<b>\$1,031,354</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	6	6	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	6.00	6.00	100.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(5,018,797)	(5,018,797)	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	(5,018,797)	(5,018,797)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$5,018,797)</b>	<b>(\$5,018,797)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	(5,018,797)	(5,018,797)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,018,797)</b>	<b>(\$5,018,797)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	(4,972,695)	(4,972,695)	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	(46,102)	(46,102)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(5,018,797)	(5,018,797)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$5,018,797)</b>	<b>(\$5,018,797)</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail  
2017-19 Biennium  
Safety**

**Cross Reference Number: 10000-060-02-00-00000  
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		
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,074,765	1,074,765	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	118,346	118,346	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	23,201	23,201	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	8,950	8,950	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,882,618	1,882,618	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,074,765	1,074,765	0	0.00%
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3400 Other Funds Ltd	150,497	150,497	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,882,618	1,882,618	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,107,880</b>	<b>\$3,107,880</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,074,765	1,074,765	0	0.00%
3400 Other Funds Ltd	150,497	150,497	0	0.00%
6400 Federal Funds Ltd	1,882,618	1,882,618	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,107,880</b>	<b>\$3,107,880</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	1,074,765	1,074,765	0	0.00%
3400 Other Funds Ltd	150,497	150,497	0	0.00%
6400 Federal Funds Ltd	1,326,028	1,326,028	0	0.00%
All Funds	2,551,290	2,551,290	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	247,321	247,321	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>				
6400 Federal Funds Ltd	309,269	309,269	0	0.00%
<b>SPECIAL PAYMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,074,765	1,074,765	0	0.00%
3400 Other Funds Ltd	150,497	150,497	0	0.00%
6400 Federal Funds Ltd	1,882,618	1,882,618	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,107,880</b>	<b>\$3,107,880</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	116,346	116,346	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,477	2,477	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	211,625	211,625	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	116,346	116,346	0	0.00%
3400 Other Funds Ltd	2,477	2,477	0	0.00%
6400 Federal Funds Ltd	211,625	211,625	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$330,448</b>	<b>\$330,448</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	116,346	116,346	0	0.00%
3400 Other Funds Ltd	2,477	2,477	0	0.00%
6400 Federal Funds Ltd	211,625	211,625	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$330,448</b>	<b>\$330,448</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	116,346	116,346	0	0.00%
3400 Other Funds Ltd	2,477	2,477	0	0.00%
6400 Federal Funds Ltd	177,156	177,156	0	0.00%
All Funds	295,979	295,979	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	34,469	34,469	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	116,346	116,346	0	0.00%
3400 Other Funds Ltd	2,477	2,477	0	0.00%
6400 Federal Funds Ltd	211,625	211,625	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$330,448</b>	<b>\$330,448</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Safety**

**Cross Reference Number: 10000-060-02-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	747,285	837,027	89,742	12.01%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(47,997)	(47,997)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(699,288)	(789,030)	(89,742)	(12.83%)
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REVENUE CATEGORIES

8000 General Fund	747,285	837,027	89,742	12.01%
3400 Other Funds Ltd	(47,997)	(47,997)	0	0.00%
6400 Federal Funds Ltd	(699,288)	(789,030)	(89,742)	(12.83%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	747,285	837,027	89,742	12.01%
3400 Other Funds Ltd	(47,997)	(47,997)	0	0.00%
6400 Federal Funds Ltd	(699,288)	(789,030)	(89,742)	(12.83%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	747,285	837,027	89,742	12.01%
3400 Other Funds Ltd	(47,997)	(47,997)	0	0.00%
6400 Federal Funds Ltd	(699,288)	(789,030)	(89,742)	(12.83%)
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	747,285	837,027	89,742	12.01%
3400 Other Funds Ltd	(47,997)	(47,997)	0	0.00%
6400 Federal Funds Ltd	(699,288)	(789,030)	(89,742)	(12.83%)
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(6,856,275)	(6,856,275)	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	(79,770)	(79,770)	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(251,558)	(251,558)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(17,474,367)	(17,474,367)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(6,856,275)	(6,856,275)	0	0.00%
3400 Other Funds Ltd	(331,328)	(331,328)	0	0.00%
6400 Federal Funds Ltd	(17,474,367)	(17,474,367)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$24,661,970)</b>	<b>(\$24,661,970)</b>	<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(6,856,275)	(6,856,275)	0	0.00%
3400 Other Funds Ltd	(331,328)	(331,328)	0	0.00%
6400 Federal Funds Ltd	(17,474,367)	(17,474,367)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$24,661,970)</b>	<b>(\$24,661,970)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	(6,856,275)	(6,856,275)	0	0.00%
3400 Other Funds Ltd	(331,328)	(331,328)	0	0.00%
6400 Federal Funds Ltd	(6,992,319)	(6,992,319)	0	0.00%
All Funds	(14,179,922)	(14,179,922)	0	0.00%

**6085 Other Special Payments**

6400 Federal Funds Ltd	(1,810,878)	(1,810,878)	0	0.00%
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**6581 Spc Pmt to Education, Dept of**

6400 Federal Funds Ltd	(8,671,170)	(8,671,170)	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	(6,856,275)	(6,856,275)	0	0.00%
3400 Other Funds Ltd	(331,328)	(331,328)	0	0.00%
6400 Federal Funds Ltd	(17,474,367)	(17,474,367)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$24,661,970)</b>	<b>(\$24,661,970)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(447,425)	(447,425)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(447,425)	(447,425)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$447,425)</b>	<b>(\$447,425)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(447,425)	(447,425)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$447,425)</b>	<b>(\$447,425)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(447,425)	(447,425)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(447,425)	(447,425)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$447,425)</b>	<b>(\$447,425)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(800,000)	(800,000)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(5,618,456)	(5,618,456)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(800,000)	(800,000)	0	0.00%
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6400 Federal Funds Ltd	(5,618,456)	(5,618,456)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$6,418,456)</b>	<b>(\$6,418,456)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(800,000)	(800,000)	0	0.00%
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6400 Federal Funds Ltd	(5,618,456)	(5,618,456)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$6,418,456)</b>	<b>(\$6,418,456)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	(800,000)	(800,000)	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 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		
6400 Federal Funds Ltd	(4,572,503)	(4,572,503)	0	0.00%
All Funds	(5,372,503)	(5,372,503)	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	(1,045,953)	(1,045,953)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(800,000)	(800,000)	0	0.00%
6400 Federal Funds Ltd	(5,618,456)	(5,618,456)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$6,418,456)</b>	<b>(\$6,418,456)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	4,134,228	4,134,228	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	551,364	551,364	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	8,795	8,795	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	3,383,373	3,383,373	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	4,134,228	4,134,228	0	0.00%
3400 Other Funds Ltd	560,159	560,159	0	0.00%
6400 Federal Funds Ltd	3,383,373	3,383,373	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,077,760</b>	<b>\$8,077,760</b>	<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,134,228	4,134,228	0	0.00%
3400 Other Funds Ltd	560,159	560,159	0	0.00%
6400 Federal Funds Ltd	3,383,373	3,383,373	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,077,760</b>	<b>\$8,077,760</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	3,869,609	3,869,609	0	0.00%
3400 Other Funds Ltd	547,470	547,470	0	0.00%
6400 Federal Funds Ltd	3,122,564	3,122,564	0	0.00%
All Funds	7,539,643	7,539,643	0	0.00%

**6085 Other Special Payments**

8000 General Fund	264,619	264,619	0	0.00%
3400 Other Funds Ltd	12,689	12,689	0	0.00%
6400 Federal Funds Ltd	260,809	260,809	0	0.00%
All Funds	538,117	538,117	0	0.00%

**SPECIAL PAYMENTS**

8000 General Fund	4,134,228	4,134,228	0	0.00%
3400 Other Funds Ltd	560,159	560,159	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,383,373	3,383,373	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,077,760</b>	<b>\$8,077,760</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	446,837	446,837	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	5,946	5,946	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	54,612	54,612	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	372,615	372,615	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	446,837	446,837	0	0.00%
3400 Other Funds Ltd	60,558	60,558	0	0.00%
6400 Federal Funds Ltd	372,615	372,615	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$880,010</b>	<b>\$880,010</b>	<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	446,837	446,837	0	0.00%
3400 Other Funds Ltd	60,558	60,558	0	0.00%
6400 Federal Funds Ltd	372,615	372,615	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$880,010</b>	<b>\$880,010</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	427,453	427,453	0	0.00%
3400 Other Funds Ltd	60,467	60,467	0	0.00%
6400 Federal Funds Ltd	372,615	372,615	0	0.00%
All Funds	860,535	860,535	0	0.00%

**6085 Other Special Payments**

8000 General Fund	19,384	19,384	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
All Funds	19,475	19,475	0	0.00%

**SPECIAL PAYMENTS**

8000 General Fund	446,837	446,837	0	0.00%
3400 Other Funds Ltd	60,558	60,558	0	0.00%
6400 Federal Funds Ltd	372,615	372,615	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$880,010</b>	<b>\$880,010</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,062,810	2,062,810	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,102,200	4,102,200	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,062,810	2,062,810	0	0.00%
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6400 Federal Funds Ltd	4,102,200	4,102,200	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,165,010</b>	<b>\$6,165,010</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	2,062,810	2,062,810	0	0.00%
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6400 Federal Funds Ltd	4,102,200	4,102,200	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,165,010</b>	<b>\$6,165,010</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	2,062,810	2,062,810	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,102,200	4,102,200	0	0.00%
All Funds	6,165,010	6,165,010	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,062,810	2,062,810	0	0.00%
6400 Federal Funds Ltd	4,102,200	4,102,200	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,165,010</b>	<b>\$6,165,010</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,880,387	3,426,436	1,546,049	82.22%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	345,864	194,939	(150,925)	(43.64%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(24,323)	248,613	272,936	1,122.13%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	323,303	(102,371)	(425,674)	(131.66%)
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REVENUE CATEGORIES

8000 General Fund	1,880,387	3,426,436	1,546,049	82.22%
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3400 Other Funds Ltd	321,541	443,552	122,011	37.95%
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6400 Federal Funds Ltd	323,303	(102,371)	(425,674)	(131.66%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,525,231</b>	<b>\$3,767,617</b>	<b>\$1,242,386</b>	<b>49.20%</b>
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,880,387	3,426,436	1,546,049	82.22%
3400 Other Funds Ltd	321,541	443,552	122,011	37.95%
6400 Federal Funds Ltd	323,303	(102,371)	(425,674)	(131.66%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,525,231</b>	<b>\$3,767,617</b>	<b>\$1,242,386</b>	<b>49.20%</b>

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	1,880,387	3,271,831	1,391,444	74.00%
3400 Other Funds Ltd	321,541	431,351	109,810	34.15%
6400 Federal Funds Ltd	323,303	(59,803)	(383,106)	(118.50%)
All Funds	2,525,231	3,643,379	1,118,148	44.28%

6085 Other Special Payments

8000 General Fund	-	154,605	154,605	100.00%
3400 Other Funds Ltd	-	12,201	12,201	100.00%
6400 Federal Funds Ltd	-	(42,568)	(42,568)	100.00%
All Funds	-	124,238	124,238	100.00%

SPECIAL PAYMENTS

8000 General Fund	1,880,387	3,426,436	1,546,049	82.22%
3400 Other Funds Ltd	321,541	443,552	122,011	37.95%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	323,303	(102,371)	(425,674)	(131.66%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,525,231</b>	<b>\$3,767,617</b>	<b>\$1,242,386</b>	<b>49.20%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,356,867 1,868,863 511,996 37.73%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,356,867) (1,868,863) (511,996) (37.73%)

REVENUE CATEGORIES

8000 General Fund 1,356,867 1,868,863 511,996 37.73%

6400 Federal Funds Ltd (1,356,867) (1,868,863) (511,996) (37.73%)

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,356,867 1,868,863 511,996 37.73%

6400 Federal Funds Ltd (1,356,867) (1,868,863) (511,996) (37.73%)

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 1,356,867 1,817,663 460,796 33.96%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,356,867)	(1,817,663)	(460,796)	(33.96%)
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	51,200	51,200	100.00%
6400 Federal Funds Ltd	-	(51,200)	(51,200)	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,356,867	1,868,863	511,996	37.73%
6400 Federal Funds Ltd	(1,356,867)	(1,868,863)	(511,996)	(37.73%)
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	6,856,275	6,856,275	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	79,770	79,770	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	251,558	251,558	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	17,474,367	17,474,367	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	6,856,275	6,856,275	0	0.00%
3400 Other Funds Ltd	331,328	331,328	0	0.00%
6400 Federal Funds Ltd	17,474,367	17,474,367	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,661,970</b>	<b>\$24,661,970</b>	<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,856,275	6,856,275	0	0.00%
3400 Other Funds Ltd	331,328	331,328	0	0.00%
6400 Federal Funds Ltd	17,474,367	17,474,367	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,661,970</b>	<b>\$24,661,970</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	6,856,275	6,856,275	0	0.00%
3400 Other Funds Ltd	331,328	331,328	0	0.00%
6400 Federal Funds Ltd	6,992,319	6,992,319	0	0.00%
All Funds	14,179,922	14,179,922	0	0.00%

**6085 Other Special Payments**

6400 Federal Funds Ltd	1,810,878	1,810,878	0	0.00%
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**6581 Spc Pmt to Education, Dept of**

6400 Federal Funds Ltd	8,671,170	8,671,170	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	6,856,275	6,856,275	0	0.00%
3400 Other Funds Ltd	331,328	331,328	0	0.00%
6400 Federal Funds Ltd	17,474,367	17,474,367	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$24,661,970</b>	<b>\$24,661,970</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(263,251)	(263,251)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(263,251)	(263,251)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$263,251)</b>	<b>(\$263,251)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(263,251)	(263,251)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$263,251)</b>	<b>(\$263,251)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(263,251)	(263,251)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(263,251)	(263,251)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$263,251)</b>	<b>(\$263,251)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Well Being

Cross Reference Number: 10000-060-03-00-00000

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: Family Foster Care Rate Reimbursement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,648,442	7,817,214	(14,831,228)	(65.48%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	13,881,303	4,729,612	(9,151,691)	(65.93%)
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REVENUE CATEGORIES

8000 General Fund	22,648,442	7,817,214	(14,831,228)	(65.48%)
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6400 Federal Funds Ltd	13,881,303	4,729,612	(9,151,691)	(65.93%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$36,529,745</b>	<b>\$12,546,826</b>	<b>(\$23,982,919)</b>	<b>(65.65%)</b>
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AVAILABLE REVENUES

8000 General Fund	22,648,442	7,817,214	(14,831,228)	(65.48%)
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6400 Federal Funds Ltd	13,881,303	4,729,612	(9,151,691)	(65.93%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$36,529,745</b>	<b>\$12,546,826</b>	<b>(\$23,982,919)</b>	<b>(65.65%)</b>
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	22,648,442	7,817,214	(14,831,228)	(65.48%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: Family Foster Care Rate Reimbursement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,881,303	4,729,612	(9,151,691)	(65.93%)
All Funds	36,529,745	12,546,826	(23,982,919)	(65.65%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	22,648,442	7,817,214	(14,831,228)	(65.48%)
6400 Federal Funds Ltd	13,881,303	4,729,612	(9,151,691)	(65.93%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$36,529,745</b>	<b>\$12,546,826</b>	<b>(\$23,982,919)</b>	<b>(65.65%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,116,547	2,116,547	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,823,804	3,823,804	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,116,547	2,116,547	0	0.00%
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6400 Federal Funds Ltd	3,823,804	3,823,804	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,940,351</b>	<b>\$5,940,351</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	2,116,547	2,116,547	0	0.00%
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6400 Federal Funds Ltd	3,823,804	3,823,804	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,940,351</b>	<b>\$5,940,351</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	2,116,547	2,116,547	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,823,804	3,823,804	0	0.00%
All Funds	5,940,351	5,940,351	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,116,547	2,116,547	0	0.00%
6400 Federal Funds Ltd	3,823,804	3,823,804	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,940,351</b>	<b>\$5,940,351</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	4,382,554	-	(4,382,554)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	4,382,554	-	(4,382,554)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,382,554</b>	<b>-</b>	<b>(\$4,382,554)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	4,382,554	-	(4,382,554)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,382,554</b>	<b>-</b>	<b>(\$4,382,554)</b>	<b>(100.00%)</b>
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	4,382,554	-	(4,382,554)	(100.00%)
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6085 Other Special Payments

8000 General Fund	(4,382,554)	-	4,382,554	100.00%
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3400 Other Funds Ltd	4,382,554	-	(4,382,554)	(100.00%)
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All Funds	-	-	0	0.00%
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SPECIAL PAYMENTS



Package Comparison Report - Detail  
 2017-19 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: Applicable Child Federal Requirement LC  
 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,382,554	-	(4,382,554)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,382,554</b>	<b>-</b>	<b>(\$4,382,554)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	60,000	-	(60,000)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	60,000	-	(60,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$60,000</b>	<b>-</b>	<b>(\$60,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	60,000	-	(60,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$60,000</b>	<b>-</b>	<b>(\$60,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	60,000	-	(60,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	60,000	-	(60,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$60,000</b>	<b>-</b>	<b>(\$60,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Well Being

Cross Reference Number: 10000-060-03-00-00000  
Package: Independent Facilities Statute  
Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

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

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,732,259	2,732,259	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	3,183	3,183	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	34,145	34,145	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	10,211	10,211	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,091,436	3,091,436	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,732,259	2,732,259	0	0.00%
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3400 Other Funds Ltd	47,539	47,539	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,091,436	3,091,436	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,871,234</b>	<b>\$5,871,234</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,732,259	2,732,259	0	0.00%
3400 Other Funds Ltd	47,539	47,539	0	0.00%
6400 Federal Funds Ltd	3,091,436	3,091,436	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,871,234</b>	<b>\$5,871,234</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	2,626,626	2,626,626	0	0.00%
3400 Other Funds Ltd	35,573	35,573	0	0.00%
6400 Federal Funds Ltd	2,957,340	2,957,340	0	0.00%
All Funds	5,619,539	5,619,539	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	105,633	105,633	0	0.00%
3400 Other Funds Ltd	11,966	11,966	0	0.00%
6400 Federal Funds Ltd	134,096	134,096	0	0.00%
All Funds	251,695	251,695	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,732,259	2,732,259	0	0.00%
3400 Other Funds Ltd	47,539	47,539	0	0.00%
6400 Federal Funds Ltd	3,091,436	3,091,436	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,871,234</b>	<b>\$5,871,234</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

Cross Reference Number: 10000-060-04-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	11,351	11,351	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	344	344	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	14,496	14,496	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	11,351	11,351	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	14,496	14,496	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$26,191</b>	<b>\$26,191</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	11,351	11,351	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	14,496	14,496	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

Cross Reference Number: 10000-060-04-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,191</b>	<b>\$26,191</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	735	735	0	0.00%
6400 Federal Funds Ltd	4,003	4,003	0	0.00%
All Funds	4,738	4,738	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	10,616	10,616	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	10,493	10,493	0	0.00%
All Funds	21,453	21,453	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	11,351	11,351	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	14,496	14,496	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$26,191</b>	<b>\$26,191</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

Cross Reference Number: 10000-060-04-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

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

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 559,800 (156,690) (716,490) (127.99%)

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 2,513 (6,333) (8,846) (352.01%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (33,354) (33,354) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 268,935 (529,707) (798,642) (296.96%)

REVENUE CATEGORIES

8000 General Fund 559,800 (156,690) (716,490) (127.99%)

3400 Other Funds Ltd (30,841) (39,687) (8,846) (28.68%)

6400 Federal Funds Ltd 268,935 (529,707) (798,642) (296.96%)

**TOTAL REVENUE CATEGORIES \$797,894 (\$726,084) (\$1,523,978) (191.00%)**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	559,800	(156,690)	(716,490)	(127.99%)
3400 Other Funds Ltd	(30,841)	(39,687)	(8,846)	(28.68%)
6400 Federal Funds Ltd	268,935	(529,707)	(798,642)	(296.96%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$797,894</b>	<b>(\$726,084)</b>	<b>(\$1,523,978)</b>	<b>(191.00%)</b>

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	559,800	(120,866)	(680,666)	(121.59%)
3400 Other Funds Ltd	(30,841)	(39,245)	(8,404)	(27.25%)
6400 Federal Funds Ltd	268,935	(489,775)	(758,710)	(282.12%)
All Funds	797,894	(649,886)	(1,447,780)	(181.45%)

6085 Other Special Payments

8000 General Fund	-	(35,824)	(35,824)	100.00%
3400 Other Funds Ltd	-	(442)	(442)	100.00%
6400 Federal Funds Ltd	-	(39,932)	(39,932)	100.00%
All Funds	-	(76,198)	(76,198)	100.00%

SPECIAL PAYMENTS

8000 General Fund	559,800	(156,690)	(716,490)	(127.99%)
3400 Other Funds Ltd	(30,841)	(39,687)	(8,846)	(28.68%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

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

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	268,935	(529,707)	(798,642)	(296.96%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$797,894</b>	<b>(\$726,084)</b>	<b>(\$1,523,978)</b>	<b>(191.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,069,304 1,451,119 381,815 35.71%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,069,304) (1,451,119) (381,815) (35.71%)

REVENUE CATEGORIES

8000 General Fund 1,069,304 1,451,119 381,815 35.71%

6400 Federal Funds Ltd (1,069,304) (1,451,119) (381,815) (35.71%)

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,069,304 1,451,119 381,815 35.71%

6400 Federal Funds Ltd (1,069,304) (1,451,119) (381,815) (35.71%)

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 1,069,304 1,451,119 381,815 35.71%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,069,304)	(1,451,119)	(381,815)	(35.71%)
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,069,304	1,451,119	381,815	35.71%
6400 Federal Funds Ltd	(1,069,304)	(1,451,119)	(381,815)	(35.71%)
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

Cross Reference Number: 10000-060-04-00-00000  
 Package: Family Foster Care Rate Reimbursement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	315,730	108,976	(206,754)	(65.48%)
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	376,779	128,375	(248,404)	(65.93%)
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**REVENUE CATEGORIES**

8000 General Fund	315,730	108,976	(206,754)	(65.48%)
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6400 Federal Funds Ltd	376,779	128,375	(248,404)	(65.93%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$692,509</b>	<b>\$237,351</b>	<b>(\$455,158)</b>	<b>(65.73%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	315,730	108,976	(206,754)	(65.48%)
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6400 Federal Funds Ltd	376,779	128,375	(248,404)	(65.93%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$692,509</b>	<b>\$237,351</b>	<b>(\$455,158)</b>	<b>(65.73%)</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	315,730	108,976	(206,754)	(65.48%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

Cross Reference Number: 10000-060-04-00-00000  
 Package: Family Foster Care Rate Reimbursement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	376,779	128,375	(248,404)	(65.93%)
All Funds	692,509	237,351	(455,158)	(65.73%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	315,730	108,976	(206,754)	(65.48%)
6400 Federal Funds Ltd	376,779	128,375	(248,404)	(65.93%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$692,509</b>	<b>\$237,351</b>	<b>(\$455,158)</b>	<b>(65.73%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

Cross Reference Number: 10000-060-04-00-00000  
 Package: Applicable Child Federal Requirement LC  
 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		

REVENUE CATEGORIES

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	1,878,237	-	(1,878,237)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,878,237	-	(1,878,237)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,878,237</b>	<b>-</b>	<b>(\$1,878,237)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,878,237	-	(1,878,237)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,878,237</b>	<b>-</b>	<b>(\$1,878,237)</b>	<b>(100.00%)</b>
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	1,878,237	-	(1,878,237)	(100.00%)
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6085 Other Special Payments

8000 General Fund	(1,878,237)	-	1,878,237	100.00%
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3400 Other Funds Ltd	1,878,237	-	(1,878,237)	(100.00%)
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All Funds	-	-	0	0.00%
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SPECIAL PAYMENTS

Package Comparison Report - Detail  
 2017-19 Biennium  
 Permanency

Cross Reference Number: 10000-060-04-00-00000  
 Package: Applicable Child Federal Requirement LC  
 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,878,237	-	(1,878,237)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,878,237</b>	<b>-</b>	<b>(\$1,878,237)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	5,865,983	5,865,983	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	15,641	15,641	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	38,463	38,463	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	3,611,908	3,611,908	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	5,865,983	5,865,983	0	0.00%
3400 Other Funds Ltd	54,104	54,104	0	0.00%
6400 Federal Funds Ltd	3,611,908	3,611,908	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,531,995</b>	<b>\$9,531,995</b>	<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,865,983	5,865,983	0	0.00%
3400 Other Funds Ltd	54,104	54,104	0	0.00%
6400 Federal Funds Ltd	3,611,908	3,611,908	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,531,995</b>	<b>\$9,531,995</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	17,220	17,220	0	0.00%
3400 Other Funds Ltd	14,007	14,007	0	0.00%
6400 Federal Funds Ltd	16,816	16,816	0	0.00%
All Funds	48,043	48,043	0	0.00%

3170 Overtime Payments

8000 General Fund	33,120	33,120	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	50,130	50,130	0	0.00%
All Funds	83,270	83,270	0	0.00%

3180 Shift Differential

8000 General Fund	1,738	1,738	0	0.00%
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Description	Agency Request 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	25	25	0	0.00%
6400 Federal Funds Ltd	277	277	0	0.00%
All Funds	2,040	2,040	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	494	494	0	0.00%
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	18,684	18,684	0	0.00%
All Funds	19,206	19,206	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	52,572	52,572	0	0.00%
3400 Other Funds Ltd	14,080	14,080	0	0.00%
6400 Federal Funds Ltd	85,907	85,907	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$152,559</b>	<b>\$152,559</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	6,749	6,749	0	0.00%
3400 Other Funds Ltd	14	13	(1)	(7.14%)
6400 Federal Funds Ltd	13,189	13,189	0	0.00%
All Funds	19,952	19,951	(1)	(0.01%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	985,969	985,969	0	0.00%
3400 Other Funds Ltd	3,206	3,206	0	0.00%
6400 Federal Funds Ltd	677,042	677,042	0	0.00%
All Funds	1,666,217	1,666,217	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,022	4,022	0	0.00%
3400 Other Funds Ltd	1,077	1,077	0	0.00%
6400 Federal Funds Ltd	6,572	6,573	1	0.02%
All Funds	11,671	11,672	1	0.01%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	996,544	996,544	0	0.00%
3400 Other Funds Ltd	6,562	6,562	0	0.00%
All Funds	1,003,106	1,003,106	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,993,284	1,993,284	0	0.00%
3400 Other Funds Ltd	10,859	10,858	(1)	(0.01%)
6400 Federal Funds Ltd	696,803	696,804	1	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,700,946</b>	<b>\$2,700,946</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 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		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	3,820,127	3,820,127	0	0.00%
3400 Other Funds Ltd	29,165	29,165	0	0.00%
6400 Federal Funds Ltd	2,829,198	2,829,198	0	0.00%
All Funds	6,678,490	6,678,490	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	3,820,127	3,820,127	0	0.00%
3400 Other Funds Ltd	29,165	29,166	1	0.00%
6400 Federal Funds Ltd	2,829,198	2,829,197	(1)	(0.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$6,678,490</b>	<b>\$6,678,490</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	5,865,983	5,865,983	0	0.00%
3400 Other Funds Ltd	54,104	54,104	0	0.00%
6400 Federal Funds Ltd	3,611,908	3,611,908	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,531,995</b>	<b>\$9,531,995</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,865,983	5,865,983	0	0.00%
3400 Other Funds Ltd	54,104	54,104	0	0.00%
6400 Federal Funds Ltd	3,611,908	3,611,908	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,531,995</b>	<b>\$9,531,995</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,223,519	2,223,519	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,608,974	3,608,974	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,223,519	2,223,519	0	0.00%
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6400 Federal Funds Ltd	3,608,974	3,608,974	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,832,493</b>	<b>\$5,832,493</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	2,223,519	2,223,519	0	0.00%
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6400 Federal Funds Ltd	3,608,974	3,608,974	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,832,493</b>	<b>\$5,832,493</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,189,332	1,189,332	0	0.00%
6400 Federal Funds Ltd	1,810,044	1,810,044	0	0.00%
All Funds	2,999,376	2,999,376	0	0.00%
<b>3190 All Other Differential</b>				
6400 Federal Funds Ltd	68,909	68,909	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,189,332	1,189,332	0	0.00%
6400 Federal Funds Ltd	1,878,953	1,878,953	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,068,285</b>	<b>\$3,068,285</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	560	560	0	0.00%
6400 Federal Funds Ltd	1,036	1,036	0	0.00%
All Funds	1,596	1,596	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	155,681	155,681	0	0.00%
6400 Federal Funds Ltd	250,100	250,100	0	0.00%
All Funds	405,781	405,781	0	0.00%
<b>3230 Social Security Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,978	90,978	0	0.00%
6400 Federal Funds Ltd	143,744	143,744	0	0.00%
All Funds	234,722	234,722	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	680	680	0	0.00%
6400 Federal Funds Ltd	1,252	1,252	0	0.00%
All Funds	1,932	1,932	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,093	6,093	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	333,360	333,360	0	0.00%
6400 Federal Funds Ltd	600,048	600,048	0	0.00%
All Funds	933,408	933,408	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	587,352	587,352	0	0.00%
6400 Federal Funds Ltd	996,180	996,180	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,583,532</b>	<b>\$1,583,532</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,776,684	1,776,684	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,875,133	2,875,133	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,651,817</b>	<b>\$4,651,817</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	37,907	37,907	0	0.00%
6400 Federal Funds Ltd	55,067	55,067	0	0.00%
All Funds	92,974	92,974	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	58,746	58,746	0	0.00%
6400 Federal Funds Ltd	111,785	111,785	0	0.00%
All Funds	170,531	170,531	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	79,274	79,274	0	0.00%
6400 Federal Funds Ltd	117,590	117,590	0	0.00%
All Funds	196,864	196,864	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	26,929	26,929	0	0.00%
6400 Federal Funds Ltd	39,160	39,160	0	0.00%
All Funds	66,089	66,089	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	13,280	13,280	0	0.00%
6400 Federal Funds Ltd	23,904	23,904	0	0.00%
All Funds	37,184	37,184	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	134,040	134,040	0	0.00%
6400 Federal Funds Ltd	214,440	214,440	0	0.00%
All Funds	348,480	348,480	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	5,692	5,692	0	0.00%
6400 Federal Funds Ltd	8,277	8,277	0	0.00%
All Funds	13,969	13,969	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	57,387	57,387	0	0.00%
6400 Federal Funds Ltd	103,202	103,202	0	0.00%
All Funds	160,589	160,589	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	27,300	27,300	0	0.00%
6400 Federal Funds Ltd	49,112	49,112	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	76,412	76,412	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	440,555	440,555	0	0.00%
6400 Federal Funds Ltd	722,537	722,537	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,163,092</b>	<b>\$1,163,092</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	6,280	6,280	0	0.00%
6400 Federal Funds Ltd	11,304	11,304	0	0.00%
All Funds	17,584	17,584	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	6,280	6,280	0	0.00%
6400 Federal Funds Ltd	11,304	11,304	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$17,584</b>	<b>\$17,584</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,223,519	2,223,519	0	0.00%
6400 Federal Funds Ltd	3,608,974	3,608,974	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,832,493</b>	<b>\$5,832,493</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	28	28	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	26.00	26.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,847,252	1,847,252	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	4,869	4,869	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	28,902	28,902	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,773,993	2,773,993	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,847,252	1,847,252	0	0.00%
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3400 Other Funds Ltd	33,771	33,771	0	0.00%
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6400 Federal Funds Ltd	2,773,993	2,773,993	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,655,016</b>	<b>\$4,655,016</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,847,252	1,847,252	0	0.00%
3400 Other Funds Ltd	33,771	33,771	0	0.00%
6400 Federal Funds Ltd	2,773,993	2,773,993	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,655,016</b>	<b>\$4,655,016</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	37,637	37,637	0	0.00%
3400 Other Funds Ltd	2,434	2,434	0	0.00%
6400 Federal Funds Ltd	99,011	99,011	0	0.00%
All Funds	139,082	139,082	0	0.00%

4125 Out of State Travel

8000 General Fund	1,382	1,382	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	2,996	2,996	0	0.00%
All Funds	4,389	4,389	0	0.00%

4150 Employee Training

8000 General Fund	124,239	124,239	0	0.00%
3400 Other Funds Ltd	1,093	1,093	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	106,135	106,135	0	0.00%
All Funds	231,467	231,467	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	8,529	8,529	0	0.00%
3400 Other Funds Ltd	3,313	3,313	0	0.00%
6400 Federal Funds Ltd	177,721	177,721	0	0.00%
All Funds	189,563	189,563	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,608	3,608	0	0.00%
3400 Other Funds Ltd	2,110	2,110	0	0.00%
6400 Federal Funds Ltd	73,582	73,582	0	0.00%
All Funds	79,300	79,300	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	15,711	15,711	0	0.00%
3400 Other Funds Ltd	1,990	1,990	0	0.00%
6400 Federal Funds Ltd	5,848	5,848	0	0.00%
All Funds	23,549	23,549	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	7,822	7,822	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,247	3,247	0	0.00%
All Funds	11,069	11,069	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	201,292	201,292	0	0.00%
3400 Other Funds Ltd	3,955	3,955	0	0.00%
6400 Federal Funds Ltd	194,000	194,000	0	0.00%
All Funds	399,247	399,247	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	62	62	0	0.00%
6400 Federal Funds Ltd	1,722	1,722	0	0.00%
All Funds	1,784	1,784	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,366,352	1,366,352	0	0.00%
3400 Other Funds Ltd	201	201	0	0.00%
6400 Federal Funds Ltd	1,852,349	1,852,349	0	0.00%
All Funds	3,218,902	3,218,902	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	474	474	0	0.00%
6400 Federal Funds Ltd	985	985	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,459	1,459	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	17,013	17,013	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	18,759	18,759	0	0.00%
All Funds	35,787	35,787	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	9,547	9,547	0	0.00%
3400 Other Funds Ltd	10,625	10,625	0	0.00%
6400 Federal Funds Ltd	71,213	71,213	0	0.00%
All Funds	91,385	91,385	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	470	470	0	0.00%
6400 Federal Funds Ltd	975	975	0	0.00%
All Funds	1,445	1,445	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	580	580	0	0.00%
6400 Federal Funds Ltd	1,203	1,203	0	0.00%
All Funds	1,783	1,783	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	10	10	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	30	30	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	222	222	0	0.00%
6400 Federal Funds Ltd	461	461	0	0.00%
All Funds	683	683	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	480	480	0	0.00%
6400 Federal Funds Ltd	998	998	0	0.00%
All Funds	1,478	1,478	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	11,822	11,822	0	0.00%
3400 Other Funds Ltd	3,444	3,444	0	0.00%
6400 Federal Funds Ltd	55,137	55,137	0	0.00%
All Funds	70,403	70,403	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	23,442	23,442	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	210	210	0	0.00%
6400 Federal Funds Ltd	47,776	47,776	0	0.00%
All Funds	71,428	71,428	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	8,409	8,409	0	0.00%
3400 Other Funds Ltd	4,047	4,047	0	0.00%
6400 Federal Funds Ltd	43,176	43,176	0	0.00%
All Funds	55,632	55,632	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,787	2,787	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	5,848	5,848	0	0.00%
All Funds	8,644	8,644	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,841,890	1,841,890	0	0.00%
3400 Other Funds Ltd	33,457	33,457	0	0.00%
6400 Federal Funds Ltd	2,763,162	2,763,162	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,638,509</b>	<b>\$4,638,509</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	623	623	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	589	589	0	0.00%
All Funds	1,221	1,221	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	164	164	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	4,575	4,575	0	0.00%
3400 Other Funds Ltd	305	305	0	0.00%
6400 Federal Funds Ltd	10,242	10,242	0	0.00%
All Funds	15,122	15,122	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	4,739	4,739	0	0.00%
3400 Other Funds Ltd	305	305	0	0.00%
6400 Federal Funds Ltd	10,242	10,242	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$15,286</b>	<b>\$15,286</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,847,252	1,847,252	0	0.00%
3400 Other Funds Ltd	33,771	33,771	0	0.00%
6400 Federal Funds Ltd	2,773,993	2,773,993	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,655,016</b>	<b>\$4,655,016</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,534,139	15,534,139	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,248,730	5,248,730	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,534,139	15,534,139	0	0.00%
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6400 Federal Funds Ltd	5,248,730	5,248,730	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,782,869</b>	<b>\$20,782,869</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	15,534,139	15,534,139	0	0.00%
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6400 Federal Funds Ltd	5,248,730	5,248,730	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,782,869</b>	<b>\$20,782,869</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,466,524	3,709,139	(3,757,385)	(50.32%)
6400 Federal Funds Ltd	2,548,220	1,249,969	(1,298,251)	(50.95%)
All Funds	10,014,744	4,959,108	(5,055,636)	(50.48%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	7,466,524	3,709,139	(3,757,385)	(50.32%)
6400 Federal Funds Ltd	2,548,220	1,249,969	(1,298,251)	(50.95%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,014,744</b>	<b>\$4,959,108</b>	<b>(\$5,055,636)</b>	<b>(50.48%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	4,690	2,331	(2,359)	(50.30%)
6400 Federal Funds Ltd	1,523	801	(722)	(47.41%)
All Funds	6,213	3,132	(3,081)	(49.59%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,065,294	529,451	(535,843)	(50.30%)
6400 Federal Funds Ltd	381,157	187,447	(193,710)	(50.82%)
All Funds	1,446,451	716,898	(729,553)	(50.44%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	571,162	283,749	(287,413)	(50.32%)
6400 Federal Funds Ltd	194,941	95,611	(99,330)	(50.95%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	766,103	379,360	(386,743)	(50.48%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	5,617	2,746	(2,871)	(51.11%)
6400 Federal Funds Ltd	1,904	926	(978)	(51.37%)
All Funds	7,521	3,672	(3,849)	(51.18%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	44,739	44,739	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,726,903	1,355,072	(1,371,831)	(50.31%)
6400 Federal Funds Ltd	906,721	445,072	(461,649)	(50.91%)
All Funds	3,633,624	1,800,144	(1,833,480)	(50.46%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,418,405	2,218,088	(2,200,317)	(49.80%)
6400 Federal Funds Ltd	1,486,246	729,857	(756,389)	(50.89%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,904,651</b>	<b>\$2,947,945</b>	<b>(\$2,956,706)</b>	<b>(50.07%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	5,957,702	5,957,702	100.00%
6400 Federal Funds Ltd	-	2,054,640	2,054,640	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	8,012,342	8,012,342	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	5,957,702	5,957,702	100.00%
6400 Federal Funds Ltd	-	2,054,640	2,054,640	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$8,012,342</b>	<b>\$8,012,342</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	11,884,929	11,884,929	0	0.00%
6400 Federal Funds Ltd	4,034,466	4,034,466	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,919,395</b>	<b>\$15,919,395</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	271,067	271,067	0	0.00%
6400 Federal Funds Ltd	90,159	90,159	0	0.00%
All Funds	361,226	361,226	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	611,940	611,940	0	0.00%
6400 Federal Funds Ltd	204,455	204,455	0	0.00%
All Funds	816,395	816,395	0	0.00%
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	584,052	584,052	0	0.00%
6400 Federal Funds Ltd	194,099	194,099	0	0.00%
All Funds	778,151	778,151	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	192,957	192,957	0	0.00%
6400 Federal Funds Ltd	64,083	64,083	0	0.00%
All Funds	257,040	257,040	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	108,594	108,594	0	0.00%
6400 Federal Funds Ltd	36,158	36,158	0	0.00%
All Funds	144,752	144,752	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,096,338	1,096,338	0	0.00%
6400 Federal Funds Ltd	364,589	364,589	0	0.00%
All Funds	1,460,927	1,460,927	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	40,700	40,700	0	0.00%
6400 Federal Funds Ltd	13,582	13,582	0	0.00%
All Funds	54,282	54,282	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	468,914	468,914	0	0.00%
6400 Federal Funds Ltd	155,874	155,874	0	0.00%
All Funds	624,788	624,788	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	223,223	223,223	0	0.00%
6400 Federal Funds Ltd	74,238	74,238	0	0.00%
All Funds	297,461	297,461	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,597,785	3,597,785	0	0.00%
6400 Federal Funds Ltd	1,197,237	1,197,237	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,795,022</b>	<b>\$4,795,022</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	51,425	51,425	0	0.00%
6400 Federal Funds Ltd	17,027	17,027	0	0.00%
All Funds	68,452	68,452	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	51,425	51,425	0	0.00%

**Human Services, Dept. of**

**Agency Number: 10000**

**Package Comparison Report - Detail**

**Cross Reference Number: 10000-060-06-00-00000**

**2017-19 Biennium**

**Package: Mandated Caseload**

**Child Welfare Program Delivery and Design**

**Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,027	17,027	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$68,452</b>	<b>\$68,452</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	15,534,139	15,534,139	0	0.00%
6400 Federal Funds Ltd	5,248,730	5,248,730	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,782,869</b>	<b>\$20,782,869</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	109	108	(1)	(0.92%)
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>109</b>	<b>109</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	109.00	54.00	(55.00)	(50.46%)
8280 FTE Reconciliation	-	55.00	55.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>109.00</b>	<b>109.00</b>	<b>0.00</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,612,189	9,758,800	146,611	1.53%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(9,612,189)	(9,758,800)	(146,611)	(1.53%)
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REVENUE CATEGORIES

8000 General Fund	9,612,189	9,758,800	146,611	1.53%
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6400 Federal Funds Ltd	(9,612,189)	(9,758,800)	(146,611)	(1.53%)
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,612,189	9,758,800	146,611	1.53%
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6400 Federal Funds Ltd	(9,612,189)	(9,758,800)	(146,611)	(1.53%)
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,845,263	2,845,263	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,845,263)	(2,845,263)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,850,373	1,850,373	0	0.00%
6400 Federal Funds Ltd	(1,850,373)	(1,850,373)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,831,650	3,831,650	0	0.00%
6400 Federal Funds Ltd	(3,831,650)	(3,831,650)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,084,903	1,084,903	0	0.00%
6400 Federal Funds Ltd	(813,056)	(813,056)	0	0.00%
All Funds	271,847	271,847	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(271,847)	(271,847)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	9,612,189	9,612,189	0	0.00%
6400 Federal Funds Ltd	(9,612,189)	(9,612,189)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	146,611	146,611	100.00%
6400 Federal Funds Ltd	-	(146,611)	(146,611)	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	146,611	146,611	100.00%
6400 Federal Funds Ltd	-	(146,611)	(146,611)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	9,612,189	9,758,800	146,611	1.53%
6400 Federal Funds Ltd	(9,612,189)	(9,758,800)	(146,611)	(1.53%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(160,320)	(160,320)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(101,812)	(101,812)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(160,320)	(160,320)	0	0.00%
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6400 Federal Funds Ltd	(101,812)	(101,812)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$262,132)</b>	<b>(\$262,132)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(160,320)	(160,320)	0	0.00%
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6400 Federal Funds Ltd	(101,812)	(101,812)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$262,132)</b>	<b>(\$262,132)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(109,530)	(109,530)	0	0.00%
6400 Federal Funds Ltd	(69,558)	(69,558)	0	0.00%
All Funds	(179,088)	(179,088)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(109,530)	(109,530)	0	0.00%
6400 Federal Funds Ltd	(69,558)	(69,558)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$179,088)</b>	<b>(\$179,088)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(35)	(35)	0	0.00%
6400 Federal Funds Ltd	(22)	(22)	0	0.00%
All Funds	(57)	(57)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(14,338)	(14,338)	0	0.00%
6400 Federal Funds Ltd	(9,105)	(9,105)	0	0.00%
All Funds	(23,443)	(23,443)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(8,379)	(8,379)	0	0.00%
6400 Federal Funds Ltd	(5,321)	(5,321)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(13,700)	(13,700)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(42)	(42)	0	0.00%
6400 Federal Funds Ltd	(27)	(27)	0	0.00%
All Funds	(69)	(69)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(20,388)	(20,388)	0	0.00%
6400 Federal Funds Ltd	(12,948)	(12,948)	0	0.00%
All Funds	(33,336)	(33,336)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(43,182)	(43,182)	0	0.00%
6400 Federal Funds Ltd	(27,423)	(27,423)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$70,605)</b>	<b>(\$70,605)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(152,712)	(152,712)	0	0.00%
6400 Federal Funds Ltd	(96,981)	(96,981)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$249,693)</b>	<b>(\$249,693)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,761)	(1,761)	0	0.00%
6400 Federal Funds Ltd	(1,118)	(1,118)	0	0.00%
All Funds	(2,879)	(2,879)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(484)	(484)	0	0.00%
6400 Federal Funds Ltd	(308)	(308)	0	0.00%
All Funds	(792)	(792)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(3,350)	(3,350)	0	0.00%
6400 Federal Funds Ltd	(2,127)	(2,127)	0	0.00%
All Funds	(5,477)	(5,477)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,417)	(1,417)	0	0.00%
6400 Federal Funds Ltd	(900)	(900)	0	0.00%
All Funds	(2,317)	(2,317)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(305)	(305)	0	0.00%
6400 Federal Funds Ltd	(193)	(193)	0	0.00%
All Funds	(498)	(498)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(291)	(291)	0	0.00%
6400 Federal Funds Ltd	(185)	(185)	0	0.00%
All Funds	(476)	(476)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(7,608)	(7,608)	0	0.00%
6400 Federal Funds Ltd	(4,831)	(4,831)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$12,439)</b>	<b>(\$12,439)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(160,320)	(160,320)	0	0.00%
6400 Federal Funds Ltd	(101,812)	(101,812)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$262,132)</b>	<b>(\$262,132)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				

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



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (20,174,832) (20,174,832) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (33,400) (33,400) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (5,368,555) (5,368,555) 100.00%

REVENUE CATEGORIES

8000 General Fund - (20,174,832) (20,174,832) 100.00%

3400 Other Funds Ltd - (33,400) (33,400) 100.00%

6400 Federal Funds Ltd - (5,368,555) (5,368,555) 100.00%

**TOTAL REVENUE CATEGORIES - (\$25,576,787) (\$25,576,787) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (20,174,832) (20,174,832) 100.00%

3400 Other Funds Ltd - (33,400) (33,400) 100.00%

6400 Federal Funds Ltd - (5,368,555) (5,368,555) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$25,576,787)	(\$25,576,787)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3190 All Other Differential</b>				
8000 General Fund	-	29,637	29,637	100.00%
6400 Federal Funds Ltd	-	29,518	29,518	100.00%
All Funds	-	59,155	59,155	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	29,637	29,637	100.00%
6400 Federal Funds Ltd	-	29,518	29,518	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$59,155</b>	<b>\$59,155</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	5,658	5,658	100.00%
6400 Federal Funds Ltd	-	5,635	5,635	100.00%
All Funds	-	11,293	11,293	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	2,267	2,267	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	2,258	2,258	100.00%
All Funds	-	4,525	4,525	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(22,370)	(22,370)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(14,445)	(14,445)	100.00%
6400 Federal Funds Ltd	-	7,893	7,893	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$6,552)</b>	<b>(\$6,552)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(2,761,009)	(2,761,009)	100.00%
3400 Other Funds Ltd	-	(15,040)	(15,040)	100.00%
6400 Federal Funds Ltd	-	(1,982,802)	(1,982,802)	100.00%
All Funds	-	(4,758,851)	(4,758,851)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(5,957,702)	(5,957,702)	100.00%
6400 Federal Funds Ltd	-	(2,054,640)	(2,054,640)	100.00%
All Funds	-	(8,012,342)	(8,012,342)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(8,718,711)	(8,718,711)	100.00%
3400 Other Funds Ltd	-	(15,040)	(15,040)	100.00%
6400 Federal Funds Ltd	-	(4,037,442)	(4,037,442)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$12,771,193)</b>	<b>(\$12,771,193)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(8,703,519)	(8,703,519)	100.00%
3400 Other Funds Ltd	-	(15,040)	(15,040)	100.00%
6400 Federal Funds Ltd	-	(4,000,031)	(4,000,031)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$12,718,590)</b>	<b>(\$12,718,590)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(2,740,312)	(2,740,312)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(2,156,343)	(2,156,343)	100.00%
6400 Federal Funds Ltd	-	(102,228)	(102,228)	100.00%
All Funds	-	(2,258,571)	(2,258,571)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(3,925,672)	(3,925,672)	100.00%
3400 Other Funds Ltd	-	(10,351)	(10,351)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(142,130)	(142,130)	100.00%
All Funds	-	(4,078,153)	(4,078,153)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(96,479)	(96,479)	100.00%
6400 Federal Funds Ltd	-	(32,042)	(32,042)	100.00%
All Funds	-	(128,521)	(128,521)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(54,297)	(54,297)	100.00%
6400 Federal Funds Ltd	-	(18,079)	(18,079)	100.00%
All Funds	-	(72,376)	(72,376)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(300,000)	(300,000)	100.00%
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
All Funds	-	(800,000)	(800,000)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(548,169)	(548,169)	100.00%
6400 Federal Funds Ltd	-	(182,295)	(182,295)	100.00%
All Funds	-	(730,464)	(730,464)	100.00%
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,110,618)	(1,110,618)	100.00%
3400 Other Funds Ltd	-	(8,000)	(8,000)	100.00%
All Funds	-	(1,118,618)	(1,118,618)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(167,018)	(167,018)	100.00%
6400 Federal Funds Ltd	-	(266,959)	(266,959)	100.00%
All Funds	-	(433,977)	(433,977)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(234,457)	(234,457)	100.00%
6400 Federal Funds Ltd	-	(77,937)	(77,937)	100.00%
All Funds	-	(312,394)	(312,394)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(111,612)	(111,612)	100.00%
6400 Federal Funds Ltd	-	(37,119)	(37,119)	100.00%
All Funds	-	(148,731)	(148,731)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(11,444,977)	(11,444,977)	100.00%
3400 Other Funds Ltd	-	(18,351)	(18,351)	100.00%
6400 Federal Funds Ltd	-	(1,358,789)	(1,358,789)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$12,822,117)	(\$12,822,117)	100.00%
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	-	(623)	(623)	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(1,221)	(1,221)	100.00%
All Funds	-	(1,853)	(1,853)	100.00%
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(25,713)	(25,713)	100.00%
6400 Federal Funds Ltd	-	(8,514)	(8,514)	100.00%
All Funds	-	(34,227)	(34,227)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(25,713)	(25,713)	100.00%
6400 Federal Funds Ltd	-	(8,514)	(8,514)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	(\$34,227)	(\$34,227)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(20,174,832)	(20,174,832)	100.00%
3400 Other Funds Ltd	-	(33,400)	(33,400)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(5,368,555)	(5,368,555)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$25,576,787)</b>	<b>(\$25,576,787)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8280 FTE Reconciliation	-	(54.50)	(54.50)	100.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (640,747) (640,747) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (13,295) (13,295) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (544,611) (544,611) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (640,747) (640,747) 100.00%

3400 Other Funds Ltd - (13,295) (13,295) 100.00%

6400 Federal Funds Ltd - (544,611) (544,611) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,198,653) (\$1,198,653) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (640,747) (640,747) 100.00%

3400 Other Funds Ltd - (13,295) (13,295) 100.00%

6400 Federal Funds Ltd - (544,611) (544,611) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$1,198,653)	(\$1,198,653)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	-	(557,389)	(557,389)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(83,358)	(83,358)	100.00%
6400 Federal Funds Ltd	-	(70,850)	(70,850)	100.00%
All Funds	-	(154,208)	(154,208)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(13,295)	(13,295)	100.00%
6400 Federal Funds Ltd	-	(473,761)	(473,761)	100.00%
All Funds	-	(487,056)	(487,056)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(640,747)	(640,747)	100.00%
3400 Other Funds Ltd	-	(13,295)	(13,295)	100.00%
6400 Federal Funds Ltd	-	(544,611)	(544,611)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$1,198,653)	(\$1,198,653)	100.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(640,747)	(640,747)	100.00%
3400 Other Funds Ltd	-	(13,295)	(13,295)	100.00%
6400 Federal Funds Ltd	-	(544,611)	(544,611)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,198,653)</b>	<b>(\$1,198,653)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Statewide AG Adjustment  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (772,945) (772,945) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (114) (114) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (1,047,874) (1,047,874) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (772,945) (772,945) 100.00%

3400 Other Funds Ltd - (114) (114) 100.00%

6400 Federal Funds Ltd - (1,047,874) (1,047,874) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,820,933) (\$1,820,933) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (772,945) (772,945) 100.00%

3400 Other Funds Ltd - (114) (114) 100.00%

6400 Federal Funds Ltd - (1,047,874) (1,047,874) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$1,820,933)	(\$1,820,933)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(772,945)	(772,945)	100.00%
3400 Other Funds Ltd	-	(114)	(114)	100.00%
6400 Federal Funds Ltd	-	(1,047,874)	(1,047,874)	100.00%
All Funds	-	(1,820,933)	(1,820,933)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(772,945)	(772,945)	100.00%
3400 Other Funds Ltd	-	(114)	(114)	100.00%
6400 Federal Funds Ltd	-	(1,047,874)	(1,047,874)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$1,820,933)	(\$1,820,933)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(772,945)	(772,945)	100.00%
3400 Other Funds Ltd	-	(114)	(114)	100.00%
6400 Federal Funds Ltd	-	(1,047,874)	(1,047,874)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$1,820,933)	(\$1,820,933)	100.00%

**ENDING BALANCE**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (208,649) (208,649) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (151,091) (151,091) 100.00%

REVENUE CATEGORIES

8000 General Fund - (208,649) (208,649) 100.00%

6400 Federal Funds Ltd - (151,091) (151,091) 100.00%

**TOTAL REVENUE CATEGORIES - (\$359,740) (\$359,740) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (208,649) (208,649) 100.00%

6400 Federal Funds Ltd - (151,091) (151,091) 100.00%

**TOTAL AVAILABLE REVENUES - (\$359,740) (\$359,740) 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(257,173)	(257,173)	100.00%
6400 Federal Funds Ltd	-	(152,651)	(152,651)	100.00%
All Funds	-	(409,824)	(409,824)	100.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	-	15,050	15,050	100.00%
6400 Federal Funds Ltd	-	26,027	26,027	100.00%
All Funds	-	41,077	41,077	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	195,198	195,198	100.00%
6400 Federal Funds Ltd	-	65,340	65,340	100.00%
All Funds	-	260,538	260,538	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(46,925)	(46,925)	100.00%
6400 Federal Funds Ltd	-	(61,284)	(61,284)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$108,209)</b>	<b>(\$108,209)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(313)	(313)	100.00%
6400 Federal Funds Ltd	-	(143)	(143)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(456)	(456)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	25,222	25,222	100.00%
6400 Federal Funds Ltd	-	(798)	(798)	100.00%
All Funds	-	24,424	24,424	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(3,577)	(3,577)	100.00%
6400 Federal Funds Ltd	-	(4,682)	(4,682)	100.00%
All Funds	-	(8,259)	(8,259)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(376)	(376)	100.00%
6400 Federal Funds Ltd	-	(176)	(176)	100.00%
All Funds	-	(552)	(552)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(182,680)	(182,680)	100.00%
6400 Federal Funds Ltd	-	(84,008)	(84,008)	100.00%
All Funds	-	(266,688)	(266,688)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(161,724)	(161,724)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(89,807)	(89,807)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$251,531)</b>	<b>(\$251,531)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(208,649)	(208,649)	100.00%
6400 Federal Funds Ltd	-	(151,091)	(151,091)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$359,740)</b>	<b>(\$359,740)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(208,649)	(208,649)	100.00%
6400 Federal Funds Ltd	-	(151,091)	(151,091)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$359,740)</b>	<b>(\$359,740)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(8)	(8)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(8.00)	(8.00)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Legal Representation in Child Welfare  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 7,548,036 6,916,041 (631,995) (8.37%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 12,957,561 12,957,561 0 0.00%

REVENUE CATEGORIES

8000 General Fund 7,548,036 6,916,041 (631,995) (8.37%)

6400 Federal Funds Ltd 12,957,561 12,957,561 0 0.00%

**TOTAL REVENUE CATEGORIES \$20,505,597 \$19,873,602 (\$631,995) (3.08%)**

AVAILABLE REVENUES

8000 General Fund 7,548,036 6,916,041 (631,995) (8.37%)

6400 Federal Funds Ltd 12,957,561 12,957,561 0 0.00%

**TOTAL AVAILABLE REVENUES \$20,505,597 \$19,873,602 (\$631,995) (3.08%)**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund 7,548,036 - (7,548,036) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Legal Representation in Child Welfare  
 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		
6400 Federal Funds Ltd	12,957,561	12,957,561	0	0.00%
All Funds	20,505,597	12,957,561	(7,548,036)	(36.81%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,548,036	-	(7,548,036)	(100.00%)
6400 Federal Funds Ltd	12,957,561	12,957,561	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,505,597</b>	<b>\$12,957,561</b>	<b>(\$7,548,036)</b>	<b>(36.81%)</b>
<b>SPECIAL PAYMENTS</b>				
6137 Spc Pmt to Justice, Dept of				
8000 General Fund	-	6,916,041	6,916,041	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	6,916,041	6,916,041	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$6,916,041</b>	<b>\$6,916,041</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	7,548,036	6,916,041	(631,995)	(8.37%)
6400 Federal Funds Ltd	12,957,561	12,957,561	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,505,597</b>	<b>\$19,873,602</b>	<b>(\$631,995)</b>	<b>(3.08%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Child Welfare Program Delivery and Design**

**Cross Reference Number: 10000-060-06-00-00000  
Package: Legal Representation in Child Welfare  
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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	241,916	-	(241,916)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	80,466	-	(80,466)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	241,916	-	(241,916)	(100.00%)
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6400 Federal Funds Ltd	80,466	-	(80,466)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$322,382</b>	<b>-</b>	<b>(\$322,382)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	241,916	-	(241,916)	(100.00%)
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6400 Federal Funds Ltd	80,466	-	(80,466)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$322,382</b>	<b>-</b>	<b>(\$322,382)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	83,538	-	(83,538)	(100.00%)
6400 Federal Funds Ltd	27,846	-	(27,846)	(100.00%)
All Funds	111,384	-	(111,384)	(100.00%)
<b>3180 Shift Differential</b>				
8000 General Fund	68,974	-	(68,974)	(100.00%)
6400 Federal Funds Ltd	22,991	-	(22,991)	(100.00%)
All Funds	91,965	-	(91,965)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	152,512	-	(152,512)	(100.00%)
6400 Federal Funds Ltd	50,837	-	(50,837)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$203,349</b>	<b>-</b>	<b>(\$203,349)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	43	-	(43)	(100.00%)
6400 Federal Funds Ltd	14	-	(14)	(100.00%)
All Funds	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	24,102	-	(24,102)	(100.00%)
6400 Federal Funds Ltd	8,034	-	(8,034)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	32,136	-	(32,136)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	11,668	-	(11,668)	(100.00%)
6400 Federal Funds Ltd	3,889	-	(3,889)	(100.00%)
All Funds	15,557	-	(15,557)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	52	-	(52)	(100.00%)
6400 Federal Funds Ltd	17	-	(17)	(100.00%)
All Funds	69	-	(69)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	25,002	-	(25,002)	(100.00%)
6400 Federal Funds Ltd	8,334	-	(8,334)	(100.00%)
All Funds	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	60,867	-	(60,867)	(100.00%)
6400 Federal Funds Ltd	20,288	-	(20,288)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$81,155</b>	<b>-</b>	<b>(\$81,155)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	213,379	-	(213,379)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	71,125	-	(71,125)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$284,504</b>	<b>-</b>	<b>(\$284,504)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,159	-	(2,159)	(100.00%)
6400 Federal Funds Ltd	720	-	(720)	(100.00%)
All Funds	2,879	-	(2,879)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	594	-	(594)	(100.00%)
6400 Federal Funds Ltd	198	-	(198)	(100.00%)
All Funds	792	-	(792)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,108	-	(4,108)	(100.00%)
6400 Federal Funds Ltd	1,369	-	(1,369)	(100.00%)
All Funds	5,477	-	(5,477)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,738	-	(1,738)	(100.00%)
6400 Federal Funds Ltd	579	-	(579)	(100.00%)
All Funds	2,317	-	(2,317)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	374	-	(374)	(100.00%)
6400 Federal Funds Ltd	124	-	(124)	(100.00%)
All Funds	498	-	(498)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	357	-	(357)	(100.00%)
6400 Federal Funds Ltd	119	-	(119)	(100.00%)
All Funds	476	-	(476)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	9,330	-	(9,330)	(100.00%)
6400 Federal Funds Ltd	3,109	-	(3,109)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,439</b>	<b>-</b>	<b>(\$12,439)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	19,207	-	(19,207)	(100.00%)
6400 Federal Funds Ltd	6,232	-	(6,232)	(100.00%)
All Funds	25,439	-	(25,439)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	19,207	-	(19,207)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: Enhance Prof. Training for CW Professionals  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,232	-	(6,232)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$25,439</b>	<b>-</b>	<b>(\$25,439)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	241,916	-	(241,916)	(100.00%)
6400 Federal Funds Ltd	80,466	-	(80,466)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$322,382</b>	<b>-</b>	<b>(\$322,382)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: CW Staffing to 90% of Workload Model  
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	11,124,977	-	(11,124,977)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,663,712	-	(2,663,712)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	11,124,977	-	(11,124,977)	(100.00%)
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6400 Federal Funds Ltd	2,663,712	-	(2,663,712)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,788,689</b>	<b>-</b>	<b>(\$13,788,689)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	11,124,977	-	(11,124,977)	(100.00%)
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6400 Federal Funds Ltd	2,663,712	-	(2,663,712)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,788,689</b>	<b>-</b>	<b>(\$13,788,689)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,832,409	-	(4,832,409)	(100.00%)
6400 Federal Funds Ltd	1,208,121	-	(1,208,121)	(100.00%)
All Funds	6,040,530	-	(6,040,530)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	4,832,409	-	(4,832,409)	(100.00%)
6400 Federal Funds Ltd	1,208,121	-	(1,208,121)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,040,530</b>	<b>-</b>	<b>(\$6,040,530)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,366	-	(3,366)	(100.00%)
6400 Federal Funds Ltd	891	-	(891)	(100.00%)
All Funds	4,257	-	(4,257)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	730,742	-	(730,742)	(100.00%)
6400 Federal Funds Ltd	182,672	-	(182,672)	(100.00%)
All Funds	913,414	-	(913,414)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	369,680	-	(369,680)	(100.00%)
6400 Federal Funds Ltd	92,425	-	(92,425)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: CW Staffing to 90% of Workload Model  
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	462,105	-	(462,105)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	4,059	-	(4,059)	(100.00%)
6400 Federal Funds Ltd	990	-	(990)	(100.00%)
All Funds	5,049	-	(5,049)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,980,198	-	(1,980,198)	(100.00%)
6400 Federal Funds Ltd	495,000	-	(495,000)	(100.00%)
All Funds	2,475,198	-	(2,475,198)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,088,045	-	(3,088,045)	(100.00%)
6400 Federal Funds Ltd	771,978	-	(771,978)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,860,023</b>	-	<b>(\$3,860,023)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	7,920,454	-	(7,920,454)	(100.00%)
6400 Federal Funds Ltd	1,980,099	-	(1,980,099)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,900,553</b>	-	<b>(\$9,900,553)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	196,911	-	(196,911)	(100.00%)
6400 Federal Funds Ltd	49,203	-	(49,203)	(100.00%)
All Funds	246,114	-	(246,114)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	322,629	-	(322,629)	(100.00%)
6400 Federal Funds Ltd	80,703	-	(80,703)	(100.00%)
All Funds	403,332	-	(403,332)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	325,314	-	(325,314)	(100.00%)
6400 Federal Funds Ltd	81,378	-	(81,378)	(100.00%)
All Funds	406,692	-	(406,692)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	137,610	-	(137,610)	(100.00%)
6400 Federal Funds Ltd	34,452	-	(34,452)	(100.00%)
All Funds	172,062	-	(172,062)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	29,601	-	(29,601)	(100.00%)
6400 Federal Funds Ltd	7,425	-	(7,425)	(100.00%)
All Funds	37,026	-	(37,026)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	37,719	-	(37,719)	(100.00%)
6400 Federal Funds Ltd	9,405	-	(9,405)	(100.00%)
All Funds	47,124	-	(47,124)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,049,784	-	(1,049,784)	(100.00%)
6400 Federal Funds Ltd	262,566	-	(262,566)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,312,350</b>	<b>-</b>	<b>(\$1,312,350)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	2,154,739	-	(2,154,739)	(100.00%)
6400 Federal Funds Ltd	421,047	-	(421,047)	(100.00%)
All Funds	2,575,786	-	(2,575,786)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,154,739	-	(2,154,739)	(100.00%)
6400 Federal Funds Ltd	421,047	-	(421,047)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,575,786</b>	<b>-</b>	<b>(\$2,575,786)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	11,124,977	-	(11,124,977)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,663,712	-	(2,663,712)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$13,788,689</b>	<b>-</b>	<b>(\$13,788,689)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	99	-	(99)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	74.25	-	(74.25)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	238,019	238,019	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	10,543	10,543	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	686,371	686,371	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	238,019	238,019	0	0.00%
3400 Other Funds Ltd	10,543	10,543	0	0.00%
6400 Federal Funds Ltd	686,371	686,371	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$934,933</b>	<b>\$934,933</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	238,019	238,019	0	0.00%
3400 Other Funds Ltd	10,543	10,543	0	0.00%
6400 Federal Funds Ltd	686,371	686,371	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$934,933</b>	<b>\$934,933</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	16,956	16,956	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	395	395	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	5	5	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	3,940	3,940	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	21,296	21,296	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,296</b>	<b>\$21,296</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	829	829	0	0.00%
<b>3221 Pension Obligation Bond</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,293	30,293	0	0.00%
3400 Other Funds Ltd	560	560	0	0.00%
6400 Federal Funds Ltd	113,149	113,149	0	0.00%
All Funds	144,002	144,002	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,629	1,628	(1)	(0.06%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	1,630	1,628	(2)	(0.12%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	40,533	40,533	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	73,284	73,283	(1)	(0.00%)
3400 Other Funds Ltd	560	560	0	0.00%
6400 Federal Funds Ltd	113,150	113,149	(1)	(0.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$186,994</b>	<b>\$186,992</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	143,439	143,439	0	0.00%
3400 Other Funds Ltd	9,983	9,983	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 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		
6400 Federal Funds Ltd	573,221	573,221	0	0.00%
All Funds	726,643	726,643	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	143,439	143,440	1	0.00%
3400 Other Funds Ltd	9,983	9,983	0	0.00%
6400 Federal Funds Ltd	573,221	573,222	1	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$726,643</b>	<b>\$726,645</b>	<b>\$2</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	238,019	238,019	0	0.00%
3400 Other Funds Ltd	10,543	10,543	0	0.00%
6400 Federal Funds Ltd	686,371	686,371	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$934,933</b>	<b>\$934,933</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	238,019	238,019	0	0.00%
3400 Other Funds Ltd	10,543	10,543	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 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		
6400 Federal Funds Ltd	686,371	686,371	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$934,933</b>	<b>\$934,933</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,951	13,951	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,951	13,951	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,951</b>	<b>\$13,951</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	13,951	13,951	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,951</b>	<b>\$13,951</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	3,729	3,729	0	0.00%
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4150 Employee Training

8000 General Fund	892	892	0	0.00%
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4175 Office Expenses

8000 General Fund	6,163	6,163	0	0.00%
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4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,607	2,607	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	560	560	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	13,951	13,951	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,951</b>	<b>\$13,951</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	13,951	13,951	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$13,951</b>	<b>\$13,951</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	497,094	497,094	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,371	1,371	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	497,094	497,094	0	0.00%
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6400 Federal Funds Ltd	1,371	1,371	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$498,465</b>	<b>\$498,465</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	497,094	497,094	0	0.00%
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6400 Federal Funds Ltd	1,371	1,371	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$498,465</b>	<b>\$498,465</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	3,023	3,023	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
8000 General Fund	739	739	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,090	1,090	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	4,079	4,079	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,381	2,381	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	33	33	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	20,386	20,386	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	5,162	5,162	0	0.00%
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	351	351	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	22	22	0	0.00%
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	360	360	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,617	1,617	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1	1	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	30	30	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	7,876	7,876	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,675	2,675	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,125	1,125	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	50,950	50,950	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,950</b>	<b>\$50,950</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	874	874	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6035 Dist to Individuals</b>				
8000 General Fund	97,425	97,425	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	347,477	347,477	0	0.00%
<b>6471 Spc Pmt to Employment Dept</b>				
8000 General Fund	368	368	0	0.00%
6400 Federal Funds Ltd	1,371	1,371	0	0.00%
All Funds	1,739	1,739	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	446,144	446,144	0	0.00%
6400 Federal Funds Ltd	1,371	1,371	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$447,515</b>	<b>\$447,515</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	497,094	497,094	0	0.00%
6400 Federal Funds Ltd	1,371	1,371	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$498,465</b>	<b>\$498,465</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
VR - Basic Rehabilitative Services**

**Cross Reference Number: 10000-060-07-00-00000**

**Package: Standard Inflation**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,462,388	8,462,388	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(8,462,388)	(8,462,388)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,462,388	8,462,388	0	0.00%
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6400 Federal Funds Ltd	(8,462,388)	(8,462,388)	0	0.00%
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,462,388	8,462,388	0	0.00%
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6400 Federal Funds Ltd	(8,462,388)	(8,462,388)	0	0.00%
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	8,462,388	8,462,388	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,462,388)	(8,462,388)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	8,462,388	8,462,388	0	0.00%
6400 Federal Funds Ltd	(8,462,388)	(8,462,388)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	8,462,388	8,462,388	0	0.00%
6400 Federal Funds Ltd	(8,462,388)	(8,462,388)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (7,543,660) (7,543,660) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (4,138) (4,138) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 7,034,555 7,034,555 100.00%

REVENUE CATEGORIES

8000 General Fund - (7,543,660) (7,543,660) 100.00%

3400 Other Funds Ltd - (4,138) (4,138) 100.00%

6400 Federal Funds Ltd - 7,034,555 7,034,555 100.00%

**TOTAL REVENUE CATEGORIES - (\$513,243) (\$513,243) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (7,543,660) (7,543,660) 100.00%

3400 Other Funds Ltd - (4,138) (4,138) 100.00%

6400 Federal Funds Ltd - 7,034,555 7,034,555 100.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$513,243)	(\$513,243)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(101,870)	(101,870)	100.00%
3400 Other Funds Ltd	-	(4,138)	(4,138)	100.00%
6400 Federal Funds Ltd	-	(365,445)	(365,445)	100.00%
All Funds	-	(471,453)	(471,453)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(101,870)	(101,870)	100.00%
3400 Other Funds Ltd	-	(4,138)	(4,138)	100.00%
6400 Federal Funds Ltd	-	(365,445)	(365,445)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$471,453)	(\$471,453)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(101,870)	(101,870)	100.00%
3400 Other Funds Ltd	-	(4,138)	(4,138)	100.00%
6400 Federal Funds Ltd	-	(365,445)	(365,445)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$471,453)	(\$471,453)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(5,137)	(5,137)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(8)	(8)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(2,091)	(2,091)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(11,320)	(11,320)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(1,956)	(1,956)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(33)	(33)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(11,913)	(11,913)	100.00%
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	-	(351)	(351)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(536)	(536)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(1,237)	(1,237)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(1,617)	(1,617)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(30)	(30)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(3,705)	(3,705)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(590)	(590)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(1,265)	(1,265)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(41,790)	(41,790)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$41,790)</b>	<b>(\$41,790)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,730,520)	(2,730,520)	100.00%
6400 Federal Funds Ltd	-	2,730,520	2,730,520	100.00%
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(4,669,480)	(4,669,480)	100.00%
6400 Federal Funds Ltd	-	4,669,480	4,669,480	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(7,400,000)	(7,400,000)	100.00%
6400 Federal Funds Ltd	-	7,400,000	7,400,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,543,660)	(7,543,660)	100.00%
3400 Other Funds Ltd	-	(4,138)	(4,138)	100.00%
6400 Federal Funds Ltd	-	7,034,555	7,034,555	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$513,243)</b>	<b>(\$513,243)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (21,329) (21,329) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (95,667) (95,667) 100.00%

REVENUE CATEGORIES

8000 General Fund - (21,329) (21,329) 100.00%

6400 Federal Funds Ltd - (95,667) (95,667) 100.00%

**TOTAL REVENUE CATEGORIES - (\$116,996) (\$116,996) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (21,329) (21,329) 100.00%

6400 Federal Funds Ltd - (95,667) (95,667) 100.00%

**TOTAL AVAILABLE REVENUES - (\$116,996) (\$116,996) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund - (18,554) (18,554) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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		
6400 Federal Funds Ltd	-	(83,221)	(83,221)	100.00%
All Funds	-	(101,775)	(101,775)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(2,775)	(2,775)	100.00%
6400 Federal Funds Ltd	-	(12,446)	(12,446)	100.00%
All Funds	-	(15,221)	(15,221)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(21,329)	(21,329)	100.00%
6400 Federal Funds Ltd	-	(95,667)	(95,667)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$116,996)</b>	<b>(\$116,996)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(21,329)	(21,329)	100.00%
6400 Federal Funds Ltd	-	(95,667)	(95,667)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$116,996)</b>	<b>(\$116,996)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Statewide AG Adjustment  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,920) (2,920) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,793) (3,793) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,920) (2,920) 100.00%

6400 Federal Funds Ltd - (3,793) (3,793) 100.00%

**TOTAL REVENUE CATEGORIES - (\$6,713) (\$6,713) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,920) (2,920) 100.00%

6400 Federal Funds Ltd - (3,793) (3,793) 100.00%

**TOTAL AVAILABLE REVENUES - (\$6,713) (\$6,713) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (2,920) (2,920) 100.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Statewide AG Adjustment  
 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		
6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
All Funds	-	(6,713)	(6,713)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,920)	(2,920)	100.00%
6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$6,713)</b>	<b>(\$6,713)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,920)	(2,920)	100.00%
6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$6,713)</b>	<b>(\$6,713)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	2,143,674	2,143,674	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,143,674	2,143,674	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$2,143,674</b>	<b>\$2,143,674</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	2,143,674	2,143,674	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$2,143,674</b>	<b>\$2,143,674</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	1,309,690	1,309,690	100.00%
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3160 Temporary Appointments

8000 General Fund	-	131,548	131,548	100.00%
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SALARIES & WAGES

8000 General Fund	-	1,441,238	1,441,238	100.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	-	\$1,441,238	\$1,441,238	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	627	627	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	191,600	191,600	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	110,254	110,254	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	759	759	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	366,696	366,696	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	669,936	669,936	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	\$669,936	\$669,936	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	32,500	32,500	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	32,500	32,500	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$32,500</b>	<b>\$32,500</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	2,143,674	2,143,674	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$2,143,674</b>	<b>\$2,143,674</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	2,143,674	2,143,674	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$2,143,674</b>	<b>\$2,143,674</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	11	11	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	10.76	10.76	100.00%
8280 FTE Reconciliation	-	0.24	0.24	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>11.00</b>	<b>11.00</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Youth Transition Career Technical Education  
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,369,271	-	(1,369,271)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,369,271	-	(1,369,271)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,369,271</b>	<b>-</b>	<b>(\$1,369,271)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,369,271	-	(1,369,271)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,369,271</b>	<b>-</b>	<b>(\$1,369,271)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	613,044	-	(613,044)	(100.00%)
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3190 All Other Differential

8000 General Fund	84,126	-	(84,126)	(100.00%)
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SALARIES & WAGES

8000 General Fund	697,170	-	(697,170)	(100.00%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Youth Transition Career Technical Education  
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$697,170</b>	<b>-</b>	<b>(\$697,170)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	387	-	(387)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	109,391	-	(109,391)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	53,332	-	(53,332)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	459	-	(459)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,091	-	(4,091)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	225,018	-	(225,018)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	392,678	-	(392,678)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$392,678</b>	<b>-</b>	<b>(\$392,678)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,089,848	-	(1,089,848)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Youth Transition Career Technical Education  
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,089,848</b>	<b>-</b>	<b>(\$1,089,848)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	22,374	-	(22,374)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	5,346	-	(5,346)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	48,195	-	(48,195)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	15,921	-	(15,921)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	102,420	-	(102,420)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,366	-	(3,366)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	51,588	-	(51,588)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	24,561	-	(24,561)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: Youth Transition Career Technical Education  
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	273,771	-	(273,771)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$273,771</b>	<b>-</b>	<b>(\$273,771)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
6080 Loans Made - Other				
8000 General Fund	5,652	-	(5,652)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	5,652	-	(5,652)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,652</b>	<b>-</b>	<b>(\$5,652)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,369,271	-	(1,369,271)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,369,271</b>	<b>-</b>	<b>(\$1,369,271)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.75	-	(6.75)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,147,196	2,061,525	(85,671)	(3.99%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(785,244)	(785,403)	(159)	(0.02%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,448,407	2,334,492	(113,915)	(4.65%)
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REVENUE CATEGORIES

8000 General Fund	2,147,196	2,061,525	(85,671)	(3.99%)
3400 Other Funds Ltd	(785,244)	(785,403)	(159)	(0.02%)
6400 Federal Funds Ltd	2,448,407	2,334,492	(113,915)	(4.65%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,810,359</b>	<b>\$3,610,614</b>	<b>(\$199,745)</b>	<b>(5.24%)</b>
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AVAILABLE REVENUES

8000 General Fund	2,147,196	2,061,525	(85,671)	(3.99%)
3400 Other Funds Ltd	(785,244)	(785,403)	(159)	(0.02%)
6400 Federal Funds Ltd	2,448,407	2,334,492	(113,915)	(4.65%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,810,359</b>	<b>\$3,610,614</b>	<b>(\$199,745)</b>	<b>(5.24%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	163	163	0	0.00%
3400 Other Funds Ltd	2,854	2,854	0	0.00%
6400 Federal Funds Ltd	3,822	3,822	0	0.00%
All Funds	6,839	6,839	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	248	248	0	0.00%
3400 Other Funds Ltd	1,478	1,478	0	0.00%
6400 Federal Funds Ltd	7,427	7,427	0	0.00%
All Funds	9,153	9,153	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	112	112	0	0.00%
6400 Federal Funds Ltd	224	224	0	0.00%
All Funds	355	355	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3190 All Other Differential</b>				
8000 General Fund	1,843	1,843	0	0.00%
3400 Other Funds Ltd	4,618	4,618	0	0.00%
6400 Federal Funds Ltd	32,544	32,544	0	0.00%
All Funds	39,005	39,005	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,273	2,273	0	0.00%
3400 Other Funds Ltd	9,062	9,062	0	0.00%
6400 Federal Funds Ltd	44,017	44,017	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$55,352</b>	<b>\$55,352</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	403	403	0	0.00%
3400 Other Funds Ltd	1,186	1,185	(1)	(0.08%)
6400 Federal Funds Ltd	7,673	7,674	1	0.01%
All Funds	9,262	9,262	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	368,680	368,680	0	0.00%
3400 Other Funds Ltd	(814,791)	(814,791)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	479,555	479,555	0	0.00%
All Funds	33,444	33,444	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	174	173	(1)	(0.57%)
3400 Other Funds Ltd	694	693	(1)	(0.14%)
6400 Federal Funds Ltd	3,367	3,367	0	0.00%
All Funds	4,235	4,233	(2)	(0.05%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	350,387	350,387	0	0.00%
3400 Other Funds Ltd	3,165	3,165	0	0.00%
All Funds	353,552	353,552	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	719,644	719,643	(1)	(0.00%)
3400 Other Funds Ltd	(809,746)	(809,748)	(2)	(0.00%)
6400 Federal Funds Ltd	490,595	490,596	1	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$400,493</b>	<b>\$400,491</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	1,425,279	1,339,608	(85,671)	(6.01%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,440	15,281	(159)	(1.03%)
6400 Federal Funds Ltd	1,913,795	1,799,880	(113,915)	(5.95%)
All Funds	3,354,514	3,154,769	(199,745)	(5.95%)
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	1,425,279	1,339,609	(85,670)	(6.01%)
3400 Other Funds Ltd	15,440	15,283	(157)	(1.02%)
6400 Federal Funds Ltd	1,913,795	1,799,879	(113,916)	(5.95%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$3,354,514</b>	<b>\$3,154,771</b>	<b>(\$199,743)</b>	<b>(5.95%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	2,147,196	2,061,525	(85,671)	(3.99%)
3400 Other Funds Ltd	(785,244)	(785,403)	(159)	(0.02%)
6400 Federal Funds Ltd	2,448,407	2,334,492	(113,915)	(4.65%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,810,359</b>	<b>\$3,610,614</b>	<b>(\$199,745)</b>	<b>(5.24%)</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,147,196	2,061,525	(85,671)	(3.99%)
3400 Other Funds Ltd	(785,244)	(785,403)	(159)	(0.02%)
6400 Federal Funds Ltd	2,448,407	2,334,492	(113,915)	(4.65%)
<b>TOTAL EXPENDITURES</b>	<b>\$3,810,359</b>	<b>\$3,610,614</b>	<b>(\$199,745)</b>	<b>(5.24%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,138,895	5,138,895	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	13,412,386	13,412,386	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,138,895	5,138,895	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	13,412,386	13,412,386	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,420,792</b>	<b>\$20,420,792</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	5,138,895	5,138,895	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	13,412,386	13,412,386	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,420,792</b>	<b>\$20,420,792</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,580	3,580	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	857	857	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	5,915	5,915	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,501	2,501	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	537	537	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	37	37	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	13,427	13,427	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,427</b>	<b>\$13,427</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6035 Dist to Individuals</b>				
8000 General Fund	5,125,468	5,125,468	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	13,412,386	13,412,386	0	0.00%
All Funds	20,407,365	20,407,365	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	5,125,468	5,125,468	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	13,412,386	13,412,386	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$20,407,365</b>	<b>\$20,407,365</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,138,895	5,138,895	0	0.00%
3400 Other Funds Ltd	1,869,511	1,869,511	0	0.00%
6400 Federal Funds Ltd	13,412,386	13,412,386	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,420,792</b>	<b>\$20,420,792</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (4,387,494) (4,387,494) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (3,418,664) (3,418,664) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (12,636,244) (12,636,244) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (4,387,494) (4,387,494) 0 0.00%

3400 Other Funds Ltd (3,418,664) (3,418,664) 0 0.00%

6400 Federal Funds Ltd (12,636,244) (12,636,244) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$20,442,402) (\$20,442,402) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (4,387,494) (4,387,494) 0 0.00%

3400 Other Funds Ltd (3,418,664) (3,418,664) 0 0.00%

6400 Federal Funds Ltd (12,636,244) (12,636,244) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$20,442,402)</b>	<b>(\$20,442,402)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	(2,787,494)	(2,787,494)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(3,300,000)	(3,300,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(2,787,494)	(2,787,494)	0	0.00%
3400 Other Funds Ltd	(3,300,000)	(3,300,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$6,087,494)</b>	<b>(\$6,087,494)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	(1,600,000)	(1,600,000)	0	0.00%
6400 Federal Funds Ltd	(12,630,938)	(12,630,938)	0	0.00%
All Funds	(14,230,938)	(14,230,938)	0	0.00%
<b>6114 Spc Pmt to Long Term Care Ombud</b>				
6400 Federal Funds Ltd	(5,306)	(5,306)	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				

Description	Agency Request 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	(118,664)	(118,664)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(1,600,000)	(1,600,000)	0	0.00%
3400 Other Funds Ltd	(118,664)	(118,664)	0	0.00%
6400 Federal Funds Ltd	(12,636,244)	(12,636,244)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$14,354,908)</b>	<b>(\$14,354,908)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(4,387,494)	(4,387,494)	0	0.00%
3400 Other Funds Ltd	(3,418,664)	(3,418,664)	0	0.00%
6400 Federal Funds Ltd	(12,636,244)	(12,636,244)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$20,442,402)</b>	<b>(\$20,442,402)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,278,997	30,278,997	0	0.00%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	5,201,370	5,201,370	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,762,825	1,762,825	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	70,333,722	70,333,722	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	30,278,997	30,278,997	0	0.00%
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3400 Other Funds Ltd	6,964,195	6,964,195	0	0.00%
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6400 Federal Funds Ltd	70,333,722	70,333,722	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$107,576,914</b>	<b>\$107,576,914</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,278,997	30,278,997	0	0.00%
3400 Other Funds Ltd	6,964,195	6,964,195	0	0.00%
6400 Federal Funds Ltd	70,333,722	70,333,722	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$107,576,914</b>	<b>\$107,576,914</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	46,751	46,751	0	0.00%
3400 Other Funds Ltd	2,161	2,161	0	0.00%
6400 Federal Funds Ltd	50,573	50,573	0	0.00%
All Funds	99,485	99,485	0	0.00%

**4125 Out of State Travel**

8000 General Fund	2,545	2,545	0	0.00%
3400 Other Funds Ltd	278	278	0	0.00%
6400 Federal Funds Ltd	3,431	3,431	0	0.00%
All Funds	6,254	6,254	0	0.00%

**4150 Employee Training**

8000 General Fund	6,201	6,201	0	0.00%
3400 Other Funds Ltd	577	577	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,846	20,846	0	0.00%
All Funds	27,624	27,624	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	56,776	56,776	0	0.00%
3400 Other Funds Ltd	12,838	12,838	0	0.00%
6400 Federal Funds Ltd	66,147	66,147	0	0.00%
All Funds	135,761	135,761	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	25,010	25,010	0	0.00%
3400 Other Funds Ltd	410	410	0	0.00%
6400 Federal Funds Ltd	34,219	34,219	0	0.00%
All Funds	59,639	59,639	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	4,125	4,125	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	9,484	9,484	0	0.00%
All Funds	13,611	13,611	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	19,057	19,057	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,835	11,835	0	0.00%
6400 Federal Funds Ltd	9,993	9,993	0	0.00%
All Funds	40,885	40,885	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	261,345	261,345	0	0.00%
3400 Other Funds Ltd	666,232	666,232	0	0.00%
6400 Federal Funds Ltd	69,873	69,873	0	0.00%
All Funds	997,450	997,450	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	35,621	35,621	0	0.00%
3400 Other Funds Ltd	47,242	47,242	0	0.00%
6400 Federal Funds Ltd	12,070	12,070	0	0.00%
All Funds	94,933	94,933	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	35,934	35,934	0	0.00%
3400 Other Funds Ltd	1,136	1,136	0	0.00%
6400 Federal Funds Ltd	14,587	14,587	0	0.00%
All Funds	51,657	51,657	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	72	72	0	0.00%
6400 Federal Funds Ltd	265	265	0	0.00%
All Funds	337	337	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,040	2,040	0	0.00%
6400 Federal Funds Ltd	583	583	0	0.00%
All Funds	2,623	2,623	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,844	1,844	0	0.00%
3400 Other Funds Ltd	4,329	4,329	0	0.00%
6400 Federal Funds Ltd	2,779	2,779	0	0.00%
All Funds	8,952	8,952	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	7	7	0	0.00%
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	3	3	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	67	67	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	132	132	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	14,385	14,385	0	0.00%
3400 Other Funds Ltd	1,073	1,073	0	0.00%
6400 Federal Funds Ltd	4,601	4,601	0	0.00%
All Funds	20,059	20,059	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	19,843	19,843	0	0.00%
3400 Other Funds Ltd	11,096	11,096	0	0.00%
6400 Federal Funds Ltd	27,524	27,524	0	0.00%
All Funds	58,463	58,463	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	28,722	28,722	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	21,619	21,619	0	0.00%
All Funds	50,356	50,356	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	13,156	13,156	0	0.00%
6400 Federal Funds Ltd	19,861	19,861	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	33,017	33,017	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	573,501	573,501	0	0.00%
3400 Other Funds Ltd	759,224	759,224	0	0.00%
6400 Federal Funds Ltd	368,523	368,523	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,701,248</b>	<b>\$1,701,248</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	1,250	1,250	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	54,956	54,956	0	0.00%
6400 Federal Funds Ltd	1,158,521	1,158,521	0	0.00%
All Funds	1,213,477	1,213,477	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	3,211,035	3,211,035	0	0.00%
3400 Other Funds Ltd	262,231	262,231	0	0.00%
6400 Federal Funds Ltd	3,095,506	3,095,506	0	0.00%
All Funds	6,568,772	6,568,772	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6035 Dist to Individuals</b>				
8000 General Fund	25,960,935	25,960,935	0	0.00%
3400 Other Funds Ltd	5,844,404	5,844,404	0	0.00%
6400 Federal Funds Ltd	63,716,770	63,716,770	0	0.00%
All Funds	95,522,109	95,522,109	0	0.00%
<b>6080 Loans Made - Other</b>				
3400 Other Funds Ltd	16,650	16,650	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	474,197	474,197	0	0.00%
3400 Other Funds Ltd	32,238	32,238	0	0.00%
6400 Federal Funds Ltd	1,928,850	1,928,850	0	0.00%
All Funds	2,435,285	2,435,285	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	4,373	4,373	0	0.00%
6400 Federal Funds Ltd	9,951	9,951	0	0.00%
All Funds	14,324	14,324	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	49,448	49,448	0	0.00%
6400 Federal Funds Ltd	54,351	54,351	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	103,799	103,799	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	29,705,496	29,705,496	0	0.00%
3400 Other Funds Ltd	6,204,971	6,204,971	0	0.00%
6400 Federal Funds Ltd	69,963,949	69,963,949	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$105,874,416</b>	<b>\$105,874,416</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	30,278,997	30,278,997	0	0.00%
3400 Other Funds Ltd	6,964,195	6,964,195	0	0.00%
6400 Federal Funds Ltd	70,333,722	70,333,722	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$107,576,914</b>	<b>\$107,576,914</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,714,509	2,714,509	0	0.00%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	473,261	473,261	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	67,077	67,077	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,903,094	6,903,094	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,714,509	2,714,509	0	0.00%
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3400 Other Funds Ltd	540,338	540,338	0	0.00%
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6400 Federal Funds Ltd	6,903,094	6,903,094	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,157,941</b>	<b>\$10,157,941</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,714,509	2,714,509	0	0.00%
3400 Other Funds Ltd	540,338	540,338	0	0.00%
6400 Federal Funds Ltd	6,903,094	6,903,094	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,157,941</b>	<b>\$10,157,941</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	2,714,509	2,714,509	0	0.00%
3400 Other Funds Ltd	540,338	540,338	0	0.00%
6400 Federal Funds Ltd	6,903,094	6,903,094	0	0.00%
All Funds	10,157,941	10,157,941	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	2,714,509	2,714,509	0	0.00%
3400 Other Funds Ltd	540,338	540,338	0	0.00%
6400 Federal Funds Ltd	6,903,094	6,903,094	0	0.00%

**TOTAL SPECIAL PAYMENTS**

**\$10,157,941      \$10,157,941      \$0      0.00%**

EXPENDITURES

8000 General Fund	2,714,509	2,714,509	0	0.00%
3400 Other Funds Ltd	540,338	540,338	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,903,094	6,903,094	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$10,157,941</b>	<b>\$10,157,941</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	40,429,790	59,993,443	19,563,653	48.39%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	73,082,938	132,497,587	59,414,649	81.30%
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REVENUE CATEGORIES

8000 General Fund	40,429,790	59,993,443	19,563,653	48.39%
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6400 Federal Funds Ltd	73,082,938	132,497,587	59,414,649	81.30%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$113,512,728</b>	<b>\$192,491,030</b>	<b>\$78,978,302</b>	<b>69.58%</b>
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AVAILABLE REVENUES

8000 General Fund	40,429,790	59,993,443	19,563,653	48.39%
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6400 Federal Funds Ltd	73,082,938	132,497,587	59,414,649	81.30%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$113,512,728</b>	<b>\$192,491,030</b>	<b>\$78,978,302</b>	<b>69.58%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd	7,265	7,265	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	7,265	7,265	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,265</b>	<b>\$7,265</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	40,391,291	60,446,407	20,055,116	49.65%
6400 Federal Funds Ltd	72,885,470	133,677,338	60,791,868	83.41%
All Funds	113,276,761	194,123,745	80,846,984	71.37%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(491,463)	(491,463)	100.00%
6400 Federal Funds Ltd	-	(1,377,219)	(1,377,219)	100.00%
All Funds	-	(1,868,682)	(1,868,682)	100.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	38,499	38,499	0	0.00%
6400 Federal Funds Ltd	87,617	87,617	0	0.00%
All Funds	126,116	126,116	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
6400 Federal Funds Ltd	102,586	102,586	0	0.00%
<b>SPECIAL PAYMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,429,790	59,993,443	19,563,653	48.39%
6400 Federal Funds Ltd	73,075,673	132,490,322	59,414,649	81.31%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$113,505,463</b>	<b>\$192,483,765</b>	<b>\$78,978,302</b>	<b>69.58%</b>
<b>EXPENDITURES</b>				
8000 General Fund	40,429,790	59,993,443	19,563,653	48.39%
6400 Federal Funds Ltd	73,082,938	132,497,587	59,414,649	81.30%
<b>TOTAL EXPENDITURES</b>	<b>\$113,512,728</b>	<b>\$192,491,030</b>	<b>\$78,978,302</b>	<b>69.58%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 59,994,161 47,354,587 (12,639,574) (21.07%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 14,248,714 15,249,794 1,001,080 7.03%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 107,947,117 78,232,972 (29,714,145) (27.53%)

REVENUE CATEGORIES

8000 General Fund 59,994,161 47,354,587 (12,639,574) (21.07%)

3400 Other Funds Ltd 14,248,714 15,249,794 1,001,080 7.03%

6400 Federal Funds Ltd 107,947,117 78,232,972 (29,714,145) (27.53%)

**TOTAL REVENUE CATEGORIES \$182,189,992 \$140,837,353 (\$41,352,639) (22.70%)**

AVAILABLE REVENUES

8000 General Fund 59,994,161 47,354,587 (12,639,574) (21.07%)

3400 Other Funds Ltd 14,248,714 15,249,794 1,001,080 7.03%

6400 Federal Funds Ltd 107,947,117 78,232,972 (29,714,145) (27.53%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$182,189,992</b>	<b>\$140,837,353</b>	<b>(\$41,352,639)</b>	<b>(22.70%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	5,844,924	2,996,160	(2,848,764)	(48.74%)
6400 Federal Funds Ltd	4,300,476	2,223,936	(2,076,540)	(48.29%)
All Funds	10,145,400	5,220,096	(4,925,304)	(48.55%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	5,844,924	2,996,160	(2,848,764)	(48.74%)
6400 Federal Funds Ltd	4,300,476	2,223,936	(2,076,540)	(48.29%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,145,400</b>	<b>\$5,220,096</b>	<b>(\$4,925,304)</b>	<b>(48.55%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,796	1,948	(1,848)	(48.68%)
6400 Federal Funds Ltd	2,987	1,587	(1,400)	(46.87%)
All Funds	6,783	3,535	(3,248)	(47.88%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	792,794	407,927	(384,867)	(48.55%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	590,634	306,840	(283,794)	(48.05%)
All Funds	1,383,428	714,767	(668,661)	(48.33%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	447,120	229,155	(217,965)	(48.75%)
6400 Federal Funds Ltd	328,977	170,169	(158,808)	(48.27%)
All Funds	776,097	399,324	(376,773)	(48.55%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	4,606	2,346	(2,260)	(49.07%)
6400 Federal Funds Ltd	3,605	1,805	(1,800)	(49.93%)
All Funds	8,211	4,151	(4,060)	(49.45%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,250,180	1,150,092	(1,100,088)	(48.89%)
6400 Federal Funds Ltd	1,716,804	883,404	(833,400)	(48.54%)
All Funds	3,966,984	2,033,496	(1,933,488)	(48.74%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,498,496	1,791,468	(1,707,028)	(48.79%)
6400 Federal Funds Ltd	2,643,007	1,363,805	(1,279,202)	(48.40%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,141,503</b>	<b>\$3,155,273</b>	<b>(\$2,986,230)</b>	<b>(48.62%)</b>

**P.S. BUDGET ADJUSTMENTS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	4,555,792	4,555,792	100.00%
6400 Federal Funds Ltd	-	3,355,742	3,355,742	100.00%
All Funds	-	7,911,534	7,911,534	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	4,555,792	4,555,792	100.00%
6400 Federal Funds Ltd	-	3,355,742	3,355,742	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$7,911,534</b>	<b>\$7,911,534</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	9,343,420	9,343,420	0	0.00%
6400 Federal Funds Ltd	6,943,483	6,943,483	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,286,903</b>	<b>\$16,286,903</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	218,724	218,724	0	0.00%
6400 Federal Funds Ltd	165,700	165,700	0	0.00%
All Funds	384,424	384,424	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	52,272	52,272	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	39,600	39,600	0	0.00%
All Funds	91,872	91,872	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	361,532	361,532	0	0.00%
6400 Federal Funds Ltd	273,800	273,800	0	0.00%
All Funds	635,332	635,332	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	152,972	152,972	0	0.00%
6400 Federal Funds Ltd	115,800	115,800	0	0.00%
All Funds	268,772	268,772	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,744,356	1,744,356	0	0.00%
6400 Federal Funds Ltd	1,308,361	1,308,361	0	0.00%
All Funds	3,052,717	3,052,717	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	32,868	32,868	0	0.00%
6400 Federal Funds Ltd	24,900	24,900	0	0.00%
All Funds	57,768	57,768	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	31,416	31,416	0	0.00%
6400 Federal Funds Ltd	23,800	23,800	0	0.00%
All Funds	55,216	55,216	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,594,140	2,594,140	0	0.00%
6400 Federal Funds Ltd	1,951,961	1,951,961	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,546,101</b>	<b>\$4,546,101</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	17,667,822	17,667,822	0	0.00%
3400 Other Funds Ltd	12,724,503	12,724,503	0	0.00%
6400 Federal Funds Ltd	27,127,400	27,127,400	0	0.00%
All Funds	57,519,725	57,519,725	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	30,388,779	19,471,237	(10,917,542)	(35.93%)
3400 Other Funds Ltd	1,524,211	2,525,291	1,001,080	65.68%
6400 Federal Funds Ltd	71,924,273	46,148,414	(25,775,859)	(35.84%)
All Funds	103,837,263	68,144,942	(35,692,321)	(34.37%)
<b>6085 Other Special Payments</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,722,032)	(1,722,032)	100.00%
6400 Federal Funds Ltd	-	(3,938,286)	(3,938,286)	100.00%
All Funds	-	(5,660,318)	(5,660,318)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	48,056,601	35,417,027	(12,639,574)	(26.30%)
3400 Other Funds Ltd	14,248,714	15,249,794	1,001,080	7.03%
6400 Federal Funds Ltd	99,051,673	69,337,528	(29,714,145)	(30.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$161,356,988</b>	<b>\$120,004,349</b>	<b>(\$41,352,639)</b>	<b>(25.63%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	59,994,161	47,354,587	(12,639,574)	(21.07%)
3400 Other Funds Ltd	14,248,714	15,249,794	1,001,080	7.03%
6400 Federal Funds Ltd	107,947,117	78,232,972	(29,714,145)	(27.53%)
<b>TOTAL EXPENDITURES</b>	<b>\$182,189,992</b>	<b>\$140,837,353</b>	<b>(\$41,352,639)</b>	<b>(22.70%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	119	119	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	119.00	61.00	(58.00)	(48.74%)
8280 FTE Reconciliation	-	58.00	58.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>119.00</b>	<b>119.00</b>	<b>0.00</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,935,115	12,204,247	8,269,132	210.14%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	8,037,423	8,037,423	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,914,210	4,928,781	14,571	0.30%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(16,886,748)	(25,170,451)	(8,283,703)	(49.05%)
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REVENUE CATEGORIES

8000 General Fund	3,935,115	12,204,247	8,269,132	210.14%
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3400 Other Funds Ltd	12,951,633	12,966,204	14,571	0.11%
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6400 Federal Funds Ltd	(16,886,748)	(25,170,451)	(8,283,703)	(49.05%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,935,115	12,204,247	8,269,132	210.14%
3400 Other Funds Ltd	12,951,633	12,966,204	14,571	0.11%
6400 Federal Funds Ltd	(16,886,748)	(25,170,451)	(8,283,703)	(49.05%)
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	546,791	546,791	0	0.00%
6400 Federal Funds Ltd	(546,791)	(546,791)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	546,791	546,791	0	0.00%
6400 Federal Funds Ltd	(546,791)	(546,791)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	3,606,872	11,876,004	8,269,132	229.26%
3400 Other Funds Ltd	8,064,036	8,078,607	14,571	0.18%
6400 Federal Funds Ltd	(11,670,908)	(19,954,611)	(8,283,703)	(70.98%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(218,548)	(218,548)	0	0.00%
3400 Other Funds Ltd	4,887,597	4,887,597	0	0.00%
6400 Federal Funds Ltd	(4,669,049)	(4,669,049)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,388,324	11,657,456	8,269,132	244.05%
3400 Other Funds Ltd	12,951,633	12,966,204	14,571	0.11%
6400 Federal Funds Ltd	(16,339,957)	(24,623,660)	(8,283,703)	(50.70%)
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,935,115	12,204,247	8,269,132	210.14%
3400 Other Funds Ltd	12,951,633	12,966,204	14,571	0.11%
6400 Federal Funds Ltd	(16,886,748)	(25,170,451)	(8,283,703)	(49.05%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (245,175) (196,190) 48,985 19.98%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (1,385,878) (1,385,878) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,139,354) (1,992,399) 146,955 6.87%

REVENUE CATEGORIES

8000 General Fund (245,175) (196,190) 48,985 19.98%

3400 Other Funds Ltd (1,385,878) (1,385,878) 0 0.00%

6400 Federal Funds Ltd (2,139,354) (1,992,399) 146,955 6.87%

**TOTAL REVENUE CATEGORIES (\$3,770,407) (\$3,574,467) \$195,940 5.20%**

AVAILABLE REVENUES

8000 General Fund (245,175) (196,190) 48,985 19.98%

3400 Other Funds Ltd (1,385,878) (1,385,878) 0 0.00%

6400 Federal Funds Ltd (2,139,354) (1,992,399) 146,955 6.87%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,770,407)</b>	<b>(\$3,574,467)</b>	<b>\$195,940</b>	<b>5.20%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(33,642)	-	33,642	100.00%
6400 Federal Funds Ltd	(100,926)	-	100,926	100.00%
All Funds	(134,568)	-	134,568	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(33,642)	-	33,642	100.00%
6400 Federal Funds Ltd	(100,926)	-	100,926	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$134,568)</b>	<b>-</b>	<b>\$134,568</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(14)	-	14	100.00%
6400 Federal Funds Ltd	(43)	-	43	100.00%
All Funds	(57)	-	57	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(4,404)	-	4,404	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,211)	-	13,211	100.00%
All Funds	(17,615)	-	17,615	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(2,574)	-	2,574	100.00%
6400 Federal Funds Ltd	(7,721)	-	7,721	100.00%
All Funds	(10,295)	-	10,295	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(17)	-	17	100.00%
6400 Federal Funds Ltd	(52)	-	52	100.00%
All Funds	(69)	-	69	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(8,334)	-	8,334	100.00%
6400 Federal Funds Ltd	(25,002)	-	25,002	100.00%
All Funds	(33,336)	-	33,336	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(15,343)	-	15,343	100.00%
6400 Federal Funds Ltd	(46,029)	-	46,029	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$61,372)</b>	<b>-</b>	<b>\$61,372</b>	<b>100.00%</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(48,985)	-	48,985	100.00%
6400 Federal Funds Ltd	(146,955)	-	146,955	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$195,940)</b>	<b>-</b>	<b>\$195,940</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	3,204,942	3,204,942	0	0.00%
6400 Federal Funds Ltd	8,817,356	8,817,356	0	0.00%
All Funds	12,022,298	12,022,298	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(35,140)	(35,140)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,169,802	3,169,802	0	0.00%
6400 Federal Funds Ltd	8,817,356	8,817,356	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,987,158</b>	<b>\$11,987,158</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	(1,537,176)	(1,537,176)	0	0.00%
6400 Federal Funds Ltd	(5,556,025)	(5,556,025)	0	0.00%
All Funds	(7,093,201)	(7,093,201)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	(868,299)	(868,299)	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	(1,667,766)	(1,667,766)	0	0.00%
6400 Federal Funds Ltd	(2,393,032)	(2,393,032)	0	0.00%
All Funds	(4,060,798)	(4,060,798)	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	(161,050)	(161,050)	0	0.00%
6400 Federal Funds Ltd	(366,522)	(366,522)	0	0.00%
All Funds	(527,572)	(527,572)	0	0.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	(1,385,878)	(1,385,878)	0	0.00%
6400 Federal Funds Ltd	(1,625,877)	(1,625,877)	0	0.00%
All Funds	(3,011,755)	(3,011,755)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(3,365,992)	(3,365,992)	0	0.00%
3400 Other Funds Ltd	(1,385,878)	(1,385,878)	0	0.00%
6400 Federal Funds Ltd	(10,809,755)	(10,809,755)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$15,561,625)</b>	<b>(\$15,561,625)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	(245,175)	(196,190)	48,985	19.98%
3400 Other Funds Ltd	(1,385,878)	(1,385,878)	0	0.00%
6400 Federal Funds Ltd	(2,139,354)	(1,992,399)	146,955	6.87%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,770,407)</b>	<b>(\$3,574,467)</b>	<b>\$195,940</b>	<b>5.20%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	-	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	-	1.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (86,050,605) (86,050,605) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (7,975,429) (7,975,429) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (110,917,635) (110,917,635) 100.00%

REVENUE CATEGORIES

8000 General Fund - (86,050,605) (86,050,605) 100.00%

3400 Other Funds Ltd - (7,975,429) (7,975,429) 100.00%

6400 Federal Funds Ltd - (110,917,635) (110,917,635) 100.00%

**TOTAL REVENUE CATEGORIES - (\$204,943,669) (\$204,943,669) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (86,050,605) (86,050,605) 100.00%

3400 Other Funds Ltd - (7,975,429) (7,975,429) 100.00%

6400 Federal Funds Ltd - (110,917,635) (110,917,635) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$204,943,669)	(\$204,943,669)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(130,368)	(130,368)	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	15,458	15,458	100.00%
6400 Federal Funds Ltd	-	447,805	447,805	100.00%
All Funds	-	463,263	463,263	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(114,910)	(114,910)	100.00%
6400 Federal Funds Ltd	-	447,805	447,805	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$332,895</b>	<b>\$332,895</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(114)	(114)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(14,113)	(14,113)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	85,486	85,486	100.00%
All Funds	-	71,373	71,373	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(8,789)	(8,789)	100.00%
6400 Federal Funds Ltd	-	34,257	34,257	100.00%
All Funds	-	25,468	25,468	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(138)	(138)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(66,672)	(66,672)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(89,826)	(89,826)	100.00%
6400 Federal Funds Ltd	-	119,743	119,743	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$29,917</b>	<b>\$29,917</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(1,015,971)	(1,015,971)	100.00%
3400 Other Funds Ltd	-	(7,294)	(7,294)	100.00%
6400 Federal Funds Ltd	-	(1,297,633)	(1,297,633)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(2,320,898)	(2,320,898)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(4,555,792)	(4,555,792)	100.00%
6400 Federal Funds Ltd	-	(3,355,742)	(3,355,742)	100.00%
All Funds	-	(7,911,534)	(7,911,534)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(5,571,763)	(5,571,763)	100.00%
3400 Other Funds Ltd	-	(7,294)	(7,294)	100.00%
6400 Federal Funds Ltd	-	(4,653,375)	(4,653,375)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$10,232,432)</b>	<b>(\$10,232,432)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(5,776,499)	(5,776,499)	100.00%
3400 Other Funds Ltd	-	(7,294)	(7,294)	100.00%
6400 Federal Funds Ltd	-	(4,085,827)	(4,085,827)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$9,869,620)</b>	<b>(\$9,869,620)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(763,586)	(763,586)	100.00%
3400 Other Funds Ltd	-	(60,318)	(60,318)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(144,081)	(144,081)	100.00%
All Funds	-	(967,985)	(967,985)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(6,839)	(6,839)	100.00%
3400 Other Funds Ltd	-	(7,798)	(7,798)	100.00%
6400 Federal Funds Ltd	-	(4,168)	(4,168)	100.00%
All Funds	-	(18,805)	(18,805)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(52,191)	(52,191)	100.00%
3400 Other Funds Ltd	-	(16,104)	(16,104)	100.00%
6400 Federal Funds Ltd	-	(34,833)	(34,833)	100.00%
All Funds	-	(103,128)	(103,128)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(290,784)	(290,784)	100.00%
3400 Other Funds Ltd	-	(249,735)	(249,735)	100.00%
6400 Federal Funds Ltd	-	(198,132)	(198,132)	100.00%
All Funds	-	(738,651)	(738,651)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(140,035)	(140,035)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(11,321)	(11,321)	100.00%
6400 Federal Funds Ltd	-	(94,190)	(94,190)	100.00%
All Funds	-	(245,546)	(245,546)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(22,367)	(22,367)	100.00%
6400 Federal Funds Ltd	-	(13,630)	(13,630)	100.00%
All Funds	-	(35,997)	(35,997)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(289,413)	(289,413)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(515,537)	(515,537)	100.00%
6400 Federal Funds Ltd	-	(377,600)	(377,600)	100.00%
All Funds	-	(893,137)	(893,137)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(96,767)	(96,767)	100.00%
3400 Other Funds Ltd	-	(118,241)	(118,241)	100.00%
6400 Federal Funds Ltd	-	(60,954)	(60,954)	100.00%
All Funds	-	(275,962)	(275,962)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(81,427)	(81,427)	100.00%
3400 Other Funds Ltd	-	(417)	(417)	100.00%
6400 Federal Funds Ltd	-	(49,620)	(49,620)	100.00%
All Funds	-	(131,464)	(131,464)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(29,285)	(29,285)	100.00%
6400 Federal Funds Ltd	-	(17,846)	(17,846)	100.00%
All Funds	-	(47,131)	(47,131)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,998,818)	(1,998,818)	100.00%
3400 Other Funds Ltd	-	(753,347)	(753,347)	100.00%
6400 Federal Funds Ltd	-	(995,054)	(995,054)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,747,219)</b>	<b>(\$3,747,219)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	-	(1,250)	(1,250)	100.00%
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	-	(9,680,044)	(9,680,044)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,581,512)	(6,581,512)	100.00%
All Funds	-	(16,261,556)	(16,261,556)	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(68,595,244)	(68,595,244)	100.00%
3400 Other Funds Ltd	-	(7,214,788)	(7,214,788)	100.00%
6400 Federal Funds Ltd	-	(99,253,992)	(99,253,992)	100.00%
All Funds	-	(175,064,024)	(175,064,024)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(78,275,288)	(78,275,288)	100.00%
3400 Other Funds Ltd	-	(7,214,788)	(7,214,788)	100.00%
6400 Federal Funds Ltd	-	(105,835,504)	(105,835,504)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$191,325,580)</b>	<b>(\$191,325,580)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(86,050,605)	(86,050,605)	100.00%
3400 Other Funds Ltd	-	(7,975,429)	(7,975,429)	100.00%
6400 Federal Funds Ltd	-	(110,917,635)	(110,917,635)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$204,943,669)</b>	<b>(\$204,943,669)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%
8280 FTE Reconciliation	-	(58.00)	(58.00)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(60.00)</b>	<b>(60.00)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (351,488) (351,488) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (325,064) (325,064) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (336,892) (336,892) 100.00%

REVENUE CATEGORIES

8000 General Fund - (351,488) (351,488) 100.00%

3400 Other Funds Ltd - (325,064) (325,064) 100.00%

6400 Federal Funds Ltd - (336,892) (336,892) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,013,444) (\$1,013,444) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (351,488) (351,488) 100.00%

3400 Other Funds Ltd - (325,064) (325,064) 100.00%

6400 Federal Funds Ltd - (336,892) (336,892) 100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$1,013,444)	(\$1,013,444)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(305,762)	(305,762)	100.00%
6400 Federal Funds Ltd	-	(293,064)	(293,064)	100.00%
All Funds	-	(598,826)	(598,826)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(45,726)	(45,726)	100.00%
3400 Other Funds Ltd	-	(42,289)	(42,289)	100.00%
6400 Federal Funds Ltd	-	(43,828)	(43,828)	100.00%
All Funds	-	(131,843)	(131,843)	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	(282,775)	(282,775)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(351,488)	(351,488)	100.00%
3400 Other Funds Ltd	-	(325,064)	(325,064)	100.00%
6400 Federal Funds Ltd	-	(336,892)	(336,892)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$1,013,444)	(\$1,013,444)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	(351,488)	(351,488)	100.00%
3400 Other Funds Ltd	-	(325,064)	(325,064)	100.00%
6400 Federal Funds Ltd	-	(336,892)	(336,892)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,013,444)</b>	<b>(\$1,013,444)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (20,328) (20,328) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (643) (643) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (8,252) (8,252) 100.00%

REVENUE CATEGORIES

8000 General Fund - (20,328) (20,328) 100.00%

3400 Other Funds Ltd - (643) (643) 100.00%

6400 Federal Funds Ltd - (8,252) (8,252) 100.00%

**TOTAL REVENUE CATEGORIES - (\$29,223) (\$29,223) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (20,328) (20,328) 100.00%

3400 Other Funds Ltd - (643) (643) 100.00%

6400 Federal Funds Ltd - (8,252) (8,252) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$29,223)	(\$29,223)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(20,328)	(20,328)	100.00%
3400 Other Funds Ltd	-	(643)	(643)	100.00%
6400 Federal Funds Ltd	-	(8,252)	(8,252)	100.00%
All Funds	-	(29,223)	(29,223)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(20,328)	(20,328)	100.00%
3400 Other Funds Ltd	-	(643)	(643)	100.00%
6400 Federal Funds Ltd	-	(8,252)	(8,252)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$29,223)	(\$29,223)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(20,328)	(20,328)	100.00%
3400 Other Funds Ltd	-	(643)	(643)	100.00%
6400 Federal Funds Ltd	-	(8,252)	(8,252)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$29,223)	(\$29,223)	100.00%

**ENDING BALANCE**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	10,176,299	10,176,299	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	1,364,893	1,364,893	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	16,480,931	16,480,931	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	10,176,299	10,176,299	100.00%
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3400 Other Funds Ltd	-	1,364,893	1,364,893	100.00%
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6400 Federal Funds Ltd	-	16,480,931	16,480,931	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$28,022,123</b>	<b>\$28,022,123</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	10,176,299	10,176,299	100.00%
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3400 Other Funds Ltd	-	1,364,893	1,364,893	100.00%
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6400 Federal Funds Ltd	-	16,480,931	16,480,931	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	\$28,022,123	\$28,022,123	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	5,271,154	5,271,154	100.00%
3400 Other Funds Ltd	-	(13,762)	(13,762)	100.00%
6400 Federal Funds Ltd	-	7,952,520	7,952,520	100.00%
All Funds	-	13,209,912	13,209,912	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	(17,058)	(17,058)	100.00%
6400 Federal Funds Ltd	-	(24,003)	(24,003)	100.00%
All Funds	-	(41,061)	(41,061)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	5,254,096	5,254,096	100.00%
3400 Other Funds Ltd	-	(13,762)	(13,762)	100.00%
6400 Federal Funds Ltd	-	7,928,517	7,928,517	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	\$13,168,851	\$13,168,851	100.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	1,861	1,861	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	2,875	2,875	100.00%
All Funds	-	4,731	4,731	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	724,669	724,669	100.00%
3400 Other Funds Ltd	-	(2,628)	(2,628)	100.00%
6400 Federal Funds Ltd	-	1,088,344	1,088,344	100.00%
All Funds	-	1,810,385	1,810,385	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	401,936	401,936	100.00%
3400 Other Funds Ltd	-	(1,053)	(1,053)	100.00%
6400 Federal Funds Ltd	-	606,530	606,530	100.00%
All Funds	-	1,007,413	1,007,413	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	2,254	2,254	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	3,479	3,479	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	5,727	5,727	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	1,102,261	1,102,261	100.00%
3400 Other Funds Ltd	-	(2,600)	(2,600)	100.00%
6400 Federal Funds Ltd	-	1,667,227	1,667,227	100.00%
All Funds	-	2,766,888	2,766,888	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	2,232,981	2,232,981	100.00%
3400 Other Funds Ltd	-	(6,292)	(6,292)	100.00%
6400 Federal Funds Ltd	-	3,368,455	3,368,455	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$5,595,144</b>	<b>\$5,595,144</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(75,395)	(75,395)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	75,140	75,140	100.00%
All Funds	-	(253)	(253)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(75,395)	(75,395)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	75,140	75,140	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$253)</b>	<b>(\$253)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	7,411,682	7,411,682	100.00%
3400 Other Funds Ltd	-	(20,052)	(20,052)	100.00%
6400 Federal Funds Ltd	-	11,372,112	11,372,112	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$18,763,742</b>	<b>\$18,763,742</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	559,754	559,754	100.00%
3400 Other Funds Ltd	-	(225)	(225)	100.00%
6400 Federal Funds Ltd	-	569,767	569,767	100.00%
All Funds	-	1,129,296	1,129,296	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	64,715	64,715	100.00%
3400 Other Funds Ltd	-	(62)	(62)	100.00%
6400 Federal Funds Ltd	-	89,014	89,014	100.00%
All Funds	-	153,667	153,667	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	-	14,900	14,900	100.00%
3400 Other Funds Ltd	-	(427)	(427)	100.00%
6400 Federal Funds Ltd	-	31,516	31,516	100.00%
All Funds	-	45,989	45,989	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	44,467	44,467	100.00%
3400 Other Funds Ltd	-	(180)	(180)	100.00%
6400 Federal Funds Ltd	-	51,014	51,014	100.00%
All Funds	-	95,301	95,301	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	1,692,987	1,692,987	100.00%
6400 Federal Funds Ltd	-	2,191,457	2,191,457	100.00%
All Funds	-	3,884,444	3,884,444	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	15,234	15,234	100.00%
3400 Other Funds Ltd	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	16,495	16,495	100.00%
All Funds	-	31,690	31,690	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	22,204	22,204	100.00%
6400 Federal Funds Ltd	-	23,858	23,858	100.00%
All Funds	-	46,062	46,062	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	4,379	4,379	100.00%
6400 Federal Funds Ltd	-	4,356	4,356	100.00%
All Funds	-	8,735	8,735	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	2,418,640	2,418,640	100.00%
3400 Other Funds Ltd	-	(933)	(933)	100.00%
6400 Federal Funds Ltd	-	2,977,477	2,977,477	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$5,395,184</b>	<b>\$5,395,184</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	184,927	184,927	100.00%
6400 Federal Funds Ltd	-	138,943	138,943	100.00%
All Funds	-	323,870	323,870	100.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	161,050	161,050	100.00%
6400 Federal Funds Ltd	-	366,522	366,522	100.00%
All Funds	-	527,572	527,572	100.00%
<b>6851 Spc Pmt to Nursing, Bd of</b>				
3400 Other Funds Ltd	-	1,385,878	1,385,878	100.00%
6400 Federal Funds Ltd	-	1,625,877	1,625,877	100.00%
All Funds	-	3,011,755	3,011,755	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	345,977	345,977	100.00%
3400 Other Funds Ltd	-	1,385,878	1,385,878	100.00%
6400 Federal Funds Ltd	-	2,131,342	2,131,342	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$3,863,197</b>	<b>\$3,863,197</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	10,176,299	10,176,299	100.00%
3400 Other Funds Ltd	-	1,364,893	1,364,893	100.00%
6400 Federal Funds Ltd	-	16,480,931	16,480,931	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$28,022,123</b>	<b>\$28,022,123</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	83	83	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	83.00	83.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,499,505	-	(5,499,505)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,736,755	-	(1,736,755)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	5,499,505	-	(5,499,505)	(100.00%)
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6400 Federal Funds Ltd	1,736,755	-	(1,736,755)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,236,260</b>	<b>-</b>	<b>(\$7,236,260)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	5,499,505	-	(5,499,505)	(100.00%)
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6400 Federal Funds Ltd	1,736,755	-	(1,736,755)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,236,260</b>	<b>-</b>	<b>(\$7,236,260)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	859,272	-	(859,272)	(100.00%)
6400 Federal Funds Ltd	569,688	-	(569,688)	(100.00%)
All Funds	1,428,960	-	(1,428,960)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	859,272	-	(859,272)	(100.00%)
6400 Federal Funds Ltd	569,688	-	(569,688)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,428,960</b>	<b>-</b>	<b>(\$1,428,960)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	451	-	(451)	(100.00%)
6400 Federal Funds Ltd	290	-	(290)	(100.00%)
All Funds	741	-	(741)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	115,897	-	(115,897)	(100.00%)
6400 Federal Funds Ltd	77,990	-	(77,990)	(100.00%)
All Funds	193,887	-	(193,887)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	65,729	-	(65,729)	(100.00%)
6400 Federal Funds Ltd	43,586	-	(43,586)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	109,315	-	(109,315)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	547	-	(547)	(100.00%)
6400 Federal Funds Ltd	350	-	(350)	(100.00%)
All Funds	897	-	(897)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	266,688	-	(266,688)	(100.00%)
6400 Federal Funds Ltd	166,680	-	(166,680)	(100.00%)
All Funds	433,368	-	(433,368)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	449,312	-	(449,312)	(100.00%)
6400 Federal Funds Ltd	288,896	-	(288,896)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$738,208</b>	<b>-</b>	<b>(\$738,208)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,308,584	-	(1,308,584)	(100.00%)
6400 Federal Funds Ltd	858,584	-	(858,584)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,167,168</b>	<b>-</b>	<b>(\$2,167,168)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,295	-	(26,295)	(100.00%)
6400 Federal Funds Ltd	16,352	-	(16,352)	(100.00%)
All Funds	42,647	-	(42,647)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	6,336	-	(6,336)	(100.00%)
6400 Federal Funds Ltd	3,960	-	(3,960)	(100.00%)
All Funds	10,296	-	(10,296)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	43,821	-	(43,821)	(100.00%)
6400 Federal Funds Ltd	27,380	-	(27,380)	(100.00%)
All Funds	71,201	-	(71,201)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	18,541	-	(18,541)	(100.00%)
6400 Federal Funds Ltd	11,580	-	(11,580)	(100.00%)
All Funds	30,121	-	(30,121)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	205,482	-	(205,482)	(100.00%)
6400 Federal Funds Ltd	125,239	-	(125,239)	(100.00%)
All Funds	330,721	-	(330,721)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,984	-	(3,984)	(100.00%)
6400 Federal Funds Ltd	2,490	-	(2,490)	(100.00%)
All Funds	6,474	-	(6,474)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,142	-	(2,142)	(100.00%)
6400 Federal Funds Ltd	2,142	-	(2,142)	(100.00%)
All Funds	4,284	-	(4,284)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	306,601	-	(306,601)	(100.00%)
6400 Federal Funds Ltd	189,143	-	(189,143)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$495,744</b>	<b>-</b>	<b>(\$495,744)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	3,884,320	-	(3,884,320)	(100.00%)
6400 Federal Funds Ltd	689,028	-	(689,028)	(100.00%)
All Funds	4,573,348	-	(4,573,348)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,884,320	-	(3,884,320)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	689,028	-	(689,028)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,573,348</b>	<b>-</b>	<b>(\$4,573,348)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,499,505	-	(5,499,505)	(100.00%)
6400 Federal Funds Ltd	1,736,755	-	(1,736,755)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$7,236,260</b>	<b>-</b>	<b>(\$7,236,260)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	13	-	(13)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	13.00	-	(13.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,694,922 1,694,922 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 2,050,000 2,050,000 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 147,945 147,945 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,694,922 1,694,922 0 0.00%

3400 Other Funds Ltd 2,050,000 2,050,000 0 0.00%

6400 Federal Funds Ltd 147,945 147,945 0 0.00%

**TOTAL REVENUE CATEGORIES \$3,892,867 \$3,892,867 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 1,694,922 1,694,922 0 0.00%

3400 Other Funds Ltd 2,050,000 2,050,000 0 0.00%

6400 Federal Funds Ltd 147,945 147,945 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,892,867</b>	<b>\$3,892,867</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	76,392	76,392	0	0.00%
6400 Federal Funds Ltd	76,392	76,392	0	0.00%
All Funds	152,784	152,784	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	76,392	76,392	0	0.00%
6400 Federal Funds Ltd	76,392	76,392	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$152,784</b>	<b>\$152,784</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	42	42	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	86	86	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	9,999	9,999	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
All Funds	19,999	19,999	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,843	5,843	0	0.00%
6400 Federal Funds Ltd	5,845	5,845	0	0.00%
All Funds	11,688	11,688	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	102	102	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	25,002	25,002	0	0.00%
6400 Federal Funds Ltd	25,002	25,002	0	0.00%
All Funds	50,004	50,004	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	40,936	40,936	0	0.00%
6400 Federal Funds Ltd	40,943	40,943	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$81,879</b>	<b>\$81,879</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	117,328	117,328	0	0.00%
6400 Federal Funds Ltd	117,335	117,335	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$234,663</b>	<b>\$234,663</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,160	2,160	0	0.00%
6400 Federal Funds Ltd	2,158	2,158	0	0.00%
All Funds	4,318	4,318	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	434	434	0	0.00%
6400 Federal Funds Ltd	594	594	0	0.00%
All Funds	1,028	1,028	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	4,108	4,108	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	1,738	1,738	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,575,000	1,575,000	0	0.00%
<b>4315 IT Professional Services</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	21,162	21,162	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	374	374	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	476	476	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,577,594	1,577,594	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	30,610	30,610	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,658,204</b>	<b>\$3,658,204</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,694,922	1,694,922	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	147,945	147,945	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,892,867</b>	<b>\$3,892,867</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,069,154	-	(4,069,154)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,055,761	-	(4,055,761)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	4,069,154	-	(4,069,154)	(100.00%)
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6400 Federal Funds Ltd	4,055,761	-	(4,055,761)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,124,915</b>	<b>-</b>	<b>(\$8,124,915)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	4,069,154	-	(4,069,154)	(100.00%)
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6400 Federal Funds Ltd	4,055,761	-	(4,055,761)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,124,915</b>	<b>-</b>	<b>(\$8,124,915)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,231,256	-	(2,231,256)	(100.00%)
6400 Federal Funds Ltd	2,231,256	-	(2,231,256)	(100.00%)
All Funds	4,462,512	-	(4,462,512)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,231,256	-	(2,231,256)	(100.00%)
6400 Federal Funds Ltd	2,231,256	-	(2,231,256)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,462,512</b>	<b>-</b>	<b>(\$4,462,512)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,064	-	(1,064)	(100.00%)
6400 Federal Funds Ltd	1,102	-	(1,102)	(100.00%)
All Funds	2,166	-	(2,166)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	299,982	-	(299,982)	(100.00%)
6400 Federal Funds Ltd	299,988	-	(299,988)	(100.00%)
All Funds	599,970	-	(599,970)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	170,676	-	(170,676)	(100.00%)
6400 Federal Funds Ltd	170,707	-	(170,707)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: Long Term Care Safety Legislative Concept  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	341,383	-	(341,383)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	1,292	-	(1,292)	(100.00%)
6400 Federal Funds Ltd	1,330	-	(1,330)	(100.00%)
All Funds	2,622	-	(2,622)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	633,384	-	(633,384)	(100.00%)
6400 Federal Funds Ltd	633,384	-	(633,384)	(100.00%)
All Funds	1,266,768	-	(1,266,768)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,106,398	-	(1,106,398)	(100.00%)
6400 Federal Funds Ltd	1,106,511	-	(1,106,511)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,212,909</b>	-	<b>(\$2,212,909)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,337,654	-	(3,337,654)	(100.00%)
6400 Federal Funds Ltd	3,337,767	-	(3,337,767)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,675,421</b>	-	<b>(\$6,675,421)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	61,013	-	(61,013)	(100.00%)
6400 Federal Funds Ltd	61,004	-	(61,004)	(100.00%)
All Funds	122,017	-	(122,017)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	15,048	-	(15,048)	(100.00%)
6400 Federal Funds Ltd	15,048	-	(15,048)	(100.00%)
All Funds	30,096	-	(30,096)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	104,082	-	(104,082)	(100.00%)
6400 Federal Funds Ltd	104,044	-	(104,044)	(100.00%)
All Funds	208,126	-	(208,126)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	44,042	-	(44,042)	(100.00%)
6400 Federal Funds Ltd	44,004	-	(44,004)	(100.00%)
All Funds	88,046	-	(88,046)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	488,809	-	(488,809)	(100.00%)
6400 Federal Funds Ltd	475,388	-	(475,388)	(100.00%)
All Funds	964,197	-	(964,197)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	9,462	-	(9,462)	(100.00%)
6400 Federal Funds Ltd	9,462	-	(9,462)	(100.00%)
All Funds	18,924	-	(18,924)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	9,044	-	(9,044)	(100.00%)
6400 Federal Funds Ltd	9,044	-	(9,044)	(100.00%)
All Funds	18,088	-	(18,088)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	731,500	-	(731,500)	(100.00%)
6400 Federal Funds Ltd	717,994	-	(717,994)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,449,494</b>	<b>-</b>	<b>(\$1,449,494)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,069,154	-	(4,069,154)	(100.00%)
6400 Federal Funds Ltd	4,055,761	-	(4,055,761)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,124,915</b>	<b>-</b>	<b>(\$8,124,915)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: Long Term Care Safety Legislative Concept  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	38	-	(38)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	38.00	-	(38.00)	(100.00%)



Package Comparison Report - Detail  
 2017-19 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	774,820	-	(774,820)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	772,356	-	(772,356)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	774,820	-	(774,820)	(100.00%)
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6400 Federal Funds Ltd	772,356	-	(772,356)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,547,176</b>	<b>-</b>	<b>(\$1,547,176)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	774,820	-	(774,820)	(100.00%)
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6400 Federal Funds Ltd	772,356	-	(772,356)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,547,176</b>	<b>-</b>	<b>(\$1,547,176)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	408,240	-	(408,240)	(100.00%)
6400 Federal Funds Ltd	408,240	-	(408,240)	(100.00%)
All Funds	816,480	-	(816,480)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	408,240	-	(408,240)	(100.00%)
6400 Federal Funds Ltd	408,240	-	(408,240)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$816,480</b>	<b>-</b>	<b>(\$816,480)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	200	-	(200)	(100.00%)
6400 Federal Funds Ltd	200	-	(200)	(100.00%)
All Funds	400	-	(400)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	53,440	-	(53,440)	(100.00%)
6400 Federal Funds Ltd	53,440	-	(53,440)	(100.00%)
All Funds	106,880	-	(106,880)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	31,232	-	(31,232)	(100.00%)
6400 Federal Funds Ltd	31,232	-	(31,232)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	62,464	-	(62,464)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	240	-	(240)	(100.00%)
6400 Federal Funds Ltd	240	-	(240)	(100.00%)
All Funds	480	-	(480)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	116,672	-	(116,672)	(100.00%)
6400 Federal Funds Ltd	116,680	-	(116,680)	(100.00%)
All Funds	233,352	-	(233,352)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	201,784	-	(201,784)	(100.00%)
6400 Federal Funds Ltd	201,792	-	(201,792)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$403,576</b>	<b>-</b>	<b>(\$403,576)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	610,024	-	(610,024)	(100.00%)
6400 Federal Funds Ltd	610,032	-	(610,032)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,220,056</b>	<b>-</b>	<b>(\$1,220,056)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,568	-	(25,568)	(100.00%)
6400 Federal Funds Ltd	25,568	-	(25,568)	(100.00%)
All Funds	51,136	-	(51,136)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	2,776	-	(2,776)	(100.00%)
6400 Federal Funds Ltd	2,768	-	(2,768)	(100.00%)
All Funds	5,544	-	(5,544)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	29,604	-	(29,604)	(100.00%)
6400 Federal Funds Ltd	29,604	-	(29,604)	(100.00%)
All Funds	59,208	-	(59,208)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	8,112	-	(8,112)	(100.00%)
6400 Federal Funds Ltd	8,104	-	(8,104)	(100.00%)
All Funds	16,216	-	(16,216)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	95,088	-	(95,088)	(100.00%)
6400 Federal Funds Ltd	92,632	-	(92,632)	(100.00%)
All Funds	187,720	-	(187,720)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,744	-	(1,744)	(100.00%)
6400 Federal Funds Ltd	1,744	-	(1,744)	(100.00%)
All Funds	3,488	-	(3,488)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,904	-	(1,904)	(100.00%)
6400 Federal Funds Ltd	1,904	-	(1,904)	(100.00%)
All Funds	3,808	-	(3,808)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	164,796	-	(164,796)	(100.00%)
6400 Federal Funds Ltd	162,324	-	(162,324)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$327,120</b>	<b>-</b>	<b>(\$327,120)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	774,820	-	(774,820)	(100.00%)
6400 Federal Funds Ltd	772,356	-	(772,356)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,547,176</b>	<b>-</b>	<b>(\$1,547,176)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.04	-	(7.04)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,873,401 1,856,661 (16,740) (0.89%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 24,824 24,793 (31) (0.12%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,656,861 2,634,602 (22,259) (0.84%)

REVENUE CATEGORIES

8000 General Fund 1,873,401 1,856,661 (16,740) (0.89%)

3400 Other Funds Ltd 24,824 24,793 (31) (0.12%)

6400 Federal Funds Ltd 2,656,861 2,634,602 (22,259) (0.84%)

**TOTAL REVENUE CATEGORIES \$4,555,086 \$4,516,056 (\$39,030) (0.86%)**

AVAILABLE REVENUES

8000 General Fund 1,873,401 1,856,661 (16,740) (0.89%)

3400 Other Funds Ltd 24,824 24,793 (31) (0.12%)

6400 Federal Funds Ltd 2,656,861 2,634,602 (22,259) (0.84%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,555,086</b>	<b>\$4,516,056</b>	<b>(\$39,030)</b>	<b>(0.86%)</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	20,733	20,733	0	0.00%
3400 Other Funds Ltd	8,179	8,179	0	0.00%
6400 Federal Funds Ltd	54,410	54,410	0	0.00%
All Funds	83,322	83,322	0	0.00%

**3170 Overtime Payments**

8000 General Fund	24,067	24,067	0	0.00%
3400 Other Funds Ltd	816	816	0	0.00%
6400 Federal Funds Ltd	55,988	55,988	0	0.00%
All Funds	80,871	80,871	0	0.00%

**3180 Shift Differential**

8000 General Fund	7,936	7,936	0	0.00%
6400 Federal Funds Ltd	20,801	20,801	0	0.00%
All Funds	28,737	28,737	0	0.00%

**3190 All Other Differential**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,069	15,069	0	0.00%
3400 Other Funds Ltd	1,798	1,798	0	0.00%
6400 Federal Funds Ltd	49,365	49,365	0	0.00%
All Funds	66,232	66,232	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	67,805	67,805	0	0.00%
3400 Other Funds Ltd	10,793	10,793	0	0.00%
6400 Federal Funds Ltd	180,564	180,564	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$259,162</b>	<b>\$259,162</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	8,987	8,985	(2)	(0.02%)
3400 Other Funds Ltd	499	499	0	0.00%
6400 Federal Funds Ltd	24,082	24,083	1	0.00%
All Funds	33,568	33,567	(1)	(0.00%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	204,615	204,615	0	0.00%
3400 Other Funds Ltd	191	191	0	0.00%
6400 Federal Funds Ltd	305,103	305,103	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	509,909	509,909	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,187	5,187	0	0.00%
3400 Other Funds Ltd	826	826	0	0.00%
6400 Federal Funds Ltd	13,813	13,813	0	0.00%
All Funds	19,826	19,826	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	215,165	215,165	0	0.00%
3400 Other Funds Ltd	1,924	1,924	0	0.00%
All Funds	217,089	217,089	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	433,954	433,952	(2)	(0.00%)
3400 Other Funds Ltd	3,440	3,440	0	0.00%
6400 Federal Funds Ltd	342,998	342,999	1	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$780,392</b>	<b>\$780,391</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	1,371,642	1,354,902	(16,740)	(1.22%)
3400 Other Funds Ltd	10,591	10,560	(31)	(0.29%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,133,299	2,111,040	(22,259)	(1.04%)
All Funds	3,515,532	3,476,502	(39,030)	(1.11%)
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	1,371,642	1,354,904	(16,738)	(1.22%)
3400 Other Funds Ltd	10,591	10,560	(31)	(0.29%)
6400 Federal Funds Ltd	2,133,299	2,111,039	(22,260)	(1.04%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$3,515,532</b>	<b>\$3,476,503</b>	<b>(\$39,029)</b>	<b>(1.11%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,873,401	1,856,661	(16,740)	(0.89%)
3400 Other Funds Ltd	24,824	24,793	(31)	(0.12%)
6400 Federal Funds Ltd	2,656,861	2,634,602	(22,259)	(0.84%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,555,086</b>	<b>\$4,516,056</b>	<b>(\$39,030)</b>	<b>(0.86%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,873,401	1,856,661	(16,740)	(0.89%)
3400 Other Funds Ltd	24,824	24,793	(31)	(0.12%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,656,861	2,634,602	(22,259)	(0.84%)
<b>TOTAL EXPENDITURES</b>	<b>\$4,555,086</b>	<b>\$4,516,056</b>	<b>(\$39,030)</b>	<b>(0.86%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,241,889	6,241,889	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	12,624,147	12,624,147	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,241,889	6,241,889	0	0.00%
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6400 Federal Funds Ltd	12,624,147	12,624,147	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$18,866,036</b>	<b>\$18,866,036</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	6,241,889	6,241,889	0	0.00%
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6400 Federal Funds Ltd	12,624,147	12,624,147	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,866,036</b>	<b>\$18,866,036</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	20,467	20,467	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	26,318	26,318	0	0.00%
All Funds	46,785	46,785	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	4,902	4,902	0	0.00%
6400 Federal Funds Ltd	6,309	6,309	0	0.00%
All Funds	11,211	11,211	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	33,945	33,945	0	0.00%
6400 Federal Funds Ltd	43,466	43,466	0	0.00%
All Funds	77,411	77,411	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	14,332	14,332	0	0.00%
6400 Federal Funds Ltd	18,380	18,380	0	0.00%
All Funds	32,712	32,712	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,097	3,097	0	0.00%
6400 Federal Funds Ltd	3,928	3,928	0	0.00%
All Funds	7,025	7,025	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	575	575	0	0.00%
6400 Federal Funds Ltd	761	761	0	0.00%
All Funds	1,336	1,336	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	77,318	77,318	0	0.00%
6400 Federal Funds Ltd	99,162	99,162	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$176,480</b>	<b>\$176,480</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	453,987	453,987	0	0.00%
6400 Federal Funds Ltd	994,225	994,225	0	0.00%
All Funds	1,448,212	1,448,212	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	5,710,584	5,710,584	0	0.00%
6400 Federal Funds Ltd	11,530,760	11,530,760	0	0.00%
All Funds	17,241,344	17,241,344	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	6,164,571	6,164,571	0	0.00%
6400 Federal Funds Ltd	12,524,985	12,524,985	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$18,689,556</b>	<b>\$18,689,556</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	6,241,889	6,241,889	0	0.00%
6400 Federal Funds Ltd	12,624,147	12,624,147	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$18,866,036</b>	<b>\$18,866,036</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,204,365) (1,204,365) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (92,500) (92,500) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (5,639,356) (5,639,356) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (1,204,365) (1,204,365) 0 0.00%

3400 Other Funds Ltd (92,500) (92,500) 0 0.00%

6400 Federal Funds Ltd (5,639,356) (5,639,356) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$6,936,221) (\$6,936,221) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (1,204,365) (1,204,365) 0 0.00%

3400 Other Funds Ltd (92,500) (92,500) 0 0.00%

6400 Federal Funds Ltd (5,639,356) (5,639,356) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$6,936,221)</b>	<b>(\$6,936,221)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(387,118)	(387,118)	0	0.00%
6400 Federal Funds Ltd	(387,118)	(387,118)	0	0.00%
All Funds	(774,236)	(774,236)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(387,118)	(387,118)	0	0.00%
6400 Federal Funds Ltd	(387,118)	(387,118)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$774,236)</b>	<b>(\$774,236)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(252)	(252)	0	0.00%
6400 Federal Funds Ltd	(261)	(261)	0	0.00%
All Funds	(513)	(513)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(50,673)	(50,673)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(50,676)	(50,676)	0	0.00%
All Funds	(101,349)	(101,349)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(29,614)	(29,614)	0	0.00%
6400 Federal Funds Ltd	(29,616)	(29,616)	0	0.00%
All Funds	(59,230)	(59,230)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(306)	(306)	0	0.00%
6400 Federal Funds Ltd	(315)	(315)	0	0.00%
All Funds	(621)	(621)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(133,344)	(133,344)	0	0.00%
6400 Federal Funds Ltd	(133,344)	(133,344)	0	0.00%
All Funds	(266,688)	(266,688)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(214,189)	(214,189)	0	0.00%
6400 Federal Funds Ltd	(214,212)	(214,212)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$428,401)</b>	<b>(\$428,401)</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(601,307)	(601,307)	0	0.00%
6400 Federal Funds Ltd	(601,330)	(601,330)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,202,637)</b>	<b>(\$1,202,637)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(2,430)	(2,430)	0	0.00%
6400 Federal Funds Ltd	(2,428)	(2,428)	0	0.00%
All Funds	(4,858)	(4,858)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(670)	(670)	0	0.00%
6400 Federal Funds Ltd	(668)	(668)	0	0.00%
All Funds	(1,338)	(1,338)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(4,622)	(4,622)	0	0.00%
6400 Federal Funds Ltd	(4,622)	(4,622)	0	0.00%
All Funds	(9,244)	(9,244)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,956)	(1,956)	0	0.00%
6400 Federal Funds Ltd	(1,954)	(1,954)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,910)	(3,910)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(250,000)	(250,000)	0	0.00%
6400 Federal Funds Ltd	(10,552)	(10,552)	0	0.00%
All Funds	(260,552)	(260,552)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(420)	(420)	0	0.00%
6400 Federal Funds Ltd	(420)	(420)	0	0.00%
All Funds	(840)	(840)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(460)	(460)	0	0.00%
6400 Federal Funds Ltd	(460)	(460)	0	0.00%
All Funds	(920)	(920)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(260,558)	(260,558)	0	0.00%
6400 Federal Funds Ltd	(21,104)	(21,104)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$281,662)</b>	<b>(\$281,662)</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

6085 Other Special Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(342,500)	(342,500)	0	0.00%
3400 Other Funds Ltd	(92,500)	(92,500)	0	0.00%
6400 Federal Funds Ltd	(5,016,922)	(5,016,922)	0	0.00%
All Funds	(5,451,922)	(5,451,922)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(342,500)	(342,500)	0	0.00%
3400 Other Funds Ltd	(92,500)	(92,500)	0	0.00%
6400 Federal Funds Ltd	(5,016,922)	(5,016,922)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$5,451,922)</b>	<b>(\$5,451,922)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,204,365)	(1,204,365)	0	0.00%
3400 Other Funds Ltd	(92,500)	(92,500)	0	0.00%
6400 Federal Funds Ltd	(5,639,356)	(5,639,356)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$6,936,221)</b>	<b>(\$6,936,221)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(9)	(9)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(7.83)	(7.83)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	24,964,925	24,964,925	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	317,159	317,159	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	51,589,118	51,589,118	0	0.00%
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	133,921	133,921	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	24,964,925	24,964,925	0	0.00%
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3400 Other Funds Ltd	451,080	451,080	0	0.00%
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6400 Federal Funds Ltd	51,589,118	51,589,118	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$77,005,123</b>	<b>\$77,005,123</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,964,925	24,964,925	0	0.00%
3400 Other Funds Ltd	451,080	451,080	0	0.00%
6400 Federal Funds Ltd	51,589,118	51,589,118	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$77,005,123</b>	<b>\$77,005,123</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	11,466	11,466	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%
6400 Federal Funds Ltd	23,478	23,478	0	0.00%
All Funds	34,966	34,966	0	0.00%

4125 Out of State Travel

8000 General Fund	359	359	0	0.00%
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	1,226	1,226	0	0.00%
All Funds	1,653	1,653	0	0.00%

4150 Employee Training

8000 General Fund	1,782	1,782	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,423	4,423	0	0.00%
All Funds	6,211	6,211	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	13,026	13,026	0	0.00%
3400 Other Funds Ltd	82	82	0	0.00%
6400 Federal Funds Ltd	28,159	28,159	0	0.00%
All Funds	41,267	41,267	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	5,900	5,900	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	12,379	12,379	0	0.00%
All Funds	18,294	18,294	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	727	727	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	786	786	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	31	31	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	201,029	201,029	0	0.00%
3400 Other Funds Ltd	32,426	32,426	0	0.00%
6400 Federal Funds Ltd	416,069	416,069	0	0.00%
All Funds	649,524	649,524	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	287	287	0	0.00%
6400 Federal Funds Ltd	7,950	7,950	0	0.00%
All Funds	8,237	8,237	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	14,860	14,860	0	0.00%
6400 Federal Funds Ltd	9,371	9,371	0	0.00%
All Funds	24,231	24,231	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	93	93	0	0.00%
6400 Federal Funds Ltd	171	171	0	0.00%
All Funds	264	264	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	504	504	0	0.00%
6400 Federal Funds Ltd	1,068	1,068	0	0.00%
All Funds	1,572	1,572	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	16,927	16,927	0	0.00%
3400 Other Funds Ltd	41,319	41,319	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
All Funds	58,526	58,526	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	16,130	16,130	0	0.00%
3400 Other Funds Ltd	7,266	7,266	0	0.00%
6400 Federal Funds Ltd	3,456	3,456	0	0.00%
All Funds	26,852	26,852	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	12,816	12,816	0	0.00%
3400 Other Funds Ltd	6,497	6,497	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	19,316	19,316	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	14,503	14,503	0	0.00%
3400 Other Funds Ltd	15,352	15,352	0	0.00%
All Funds	29,855	29,855	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	18,206	18,206	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	18,251	18,251	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	14,531	14,531	0	0.00%
3400 Other Funds Ltd	4,631	4,631	0	0.00%
All Funds	19,162	19,162	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,067	1,067	0	0.00%
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	2,477	2,477	0	0.00%
All Funds	3,612	3,612	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	876	876	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	876	876	0	0.00%
All Funds	1,752	1,752	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,955	1,955	0	0.00%
3400 Other Funds Ltd	2,105	2,105	0	0.00%
6400 Federal Funds Ltd	6,577	6,577	0	0.00%
All Funds	10,637	10,637	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,536	7,536	0	0.00%
6400 Federal Funds Ltd	2,648	2,648	0	0.00%
All Funds	10,184	10,184	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	39,725	39,725	0	0.00%
6400 Federal Funds Ltd	17,984	17,984	0	0.00%
All Funds	57,709	57,709	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	394,312	394,312	0	0.00%
3400 Other Funds Ltd	109,859	109,859	0	0.00%
6400 Federal Funds Ltd	538,721	538,721	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,042,892</b>	<b>\$1,042,892</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	25,514	25,514	0	0.00%
6400 Federal Funds Ltd	22,849	22,849	0	0.00%
All Funds	48,363	48,363	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	3,937,693	3,937,693	0	0.00%
3400 Other Funds Ltd	204,704	204,704	0	0.00%
6400 Federal Funds Ltd	4,787,966	4,787,966	0	0.00%
All Funds	8,930,363	8,930,363	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	45,324	45,324	0	0.00%
6400 Federal Funds Ltd	675	675	0	0.00%
All Funds	45,999	45,999	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	3,221,712	3,221,712	0	0.00%
6400 Federal Funds Ltd	8,754,241	8,754,241	0	0.00%
All Funds	11,975,953	11,975,953	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	22,096	22,096	0	0.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	133,921	133,921	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	17,184,353	17,184,353	0	0.00%
3400 Other Funds Ltd	136,517	136,517	0	0.00%
6400 Federal Funds Ltd	37,484,666	37,484,666	0	0.00%
All Funds	54,805,536	54,805,536	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	24,570,613	24,570,613	0	0.00%
3400 Other Funds Ltd	341,221	341,221	0	0.00%
6400 Federal Funds Ltd	51,050,397	51,050,397	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$75,962,231</b>	<b>\$75,962,231</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	24,964,925	24,964,925	0	0.00%
3400 Other Funds Ltd	451,080	451,080	0	0.00%
6400 Federal Funds Ltd	51,589,118	51,589,118	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$77,005,123</b>	<b>\$77,005,123</b>	<b>\$0</b>	<b>0.00%</b>



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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,963	1,963	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,963	1,963	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,963</b>	<b>\$1,963</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	1,963	1,963	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,963</b>	<b>\$1,963</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	1,963	1,963	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,963	1,963	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,963</b>	<b>\$1,963</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	1,963	1,963	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$1,963</b>	<b>\$1,963</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 9,003,519 9,003,519 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 42,026 42,026 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 20,969,788 20,969,788 0 0.00%

REVENUE CATEGORIES

8000 General Fund 9,003,519 9,003,519 0 0.00%

3400 Other Funds Ltd 42,026 42,026 0 0.00%

6400 Federal Funds Ltd 20,969,788 20,969,788 0 0.00%

**TOTAL REVENUE CATEGORIES \$30,015,333 \$30,015,333 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 9,003,519 9,003,519 0 0.00%

3400 Other Funds Ltd 42,026 42,026 0 0.00%

6400 Federal Funds Ltd 20,969,788 20,969,788 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$30,015,333</b>	<b>\$30,015,333</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	449,429	449,429	0	0.00%
6400 Federal Funds Ltd	1,059,292	1,059,292	0	0.00%
All Funds	1,508,721	1,508,721	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	8,554,090	8,554,090	0	0.00%
3400 Other Funds Ltd	42,026	42,026	0	0.00%
6400 Federal Funds Ltd	19,910,496	19,910,496	0	0.00%
All Funds	28,506,612	28,506,612	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	9,003,519	9,003,519	0	0.00%
3400 Other Funds Ltd	42,026	42,026	0	0.00%
6400 Federal Funds Ltd	20,969,788	20,969,788	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$30,015,333</b>	<b>\$30,015,333</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	9,003,519	9,003,519	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	42,026	42,026	0	0.00%
6400 Federal Funds Ltd	20,969,788	20,969,788	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$30,015,333</b>	<b>\$30,015,333</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	85,008,532	93,438,960	8,430,428	9.92%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(9,034,361)	(9,034,361)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	175,823,467	194,039,857	18,216,390	10.36%
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REVENUE CATEGORIES

8000 General Fund	85,008,532	93,438,960	8,430,428	9.92%
3400 Other Funds Ltd	(9,034,361)	(9,034,361)	0	0.00%
6400 Federal Funds Ltd	175,823,467	194,039,857	18,216,390	10.36%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$251,797,638</b>	<b>\$278,444,456</b>	<b>\$26,646,818</b>	<b>10.58%</b>
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AVAILABLE REVENUES

8000 General Fund	85,008,532	93,438,960	8,430,428	9.92%
3400 Other Funds Ltd	(9,034,361)	(9,034,361)	0	0.00%
6400 Federal Funds Ltd	175,823,467	194,039,857	18,216,390	10.36%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$251,797,638</b>	<b>\$278,444,456</b>	<b>\$26,646,818</b>	<b>10.58%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	16,020,192	16,020,192	0	0.00%
6400 Federal Funds Ltd	17,762,503	17,762,503	0	0.00%
All Funds	33,782,695	33,782,695	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	5,046,201	5,262,833	216,632	4.29%
6400 Federal Funds Ltd	8,530,082	9,021,710	491,628	5.76%
All Funds	13,576,283	14,284,543	708,260	5.22%
<b>6085 Other Special Payments</b>				
8000 General Fund	63,942,139	72,155,935	8,213,796	12.85%
3400 Other Funds Ltd	(9,034,361)	(9,034,361)	0	0.00%
6400 Federal Funds Ltd	149,530,882	167,255,644	17,724,762	11.85%
All Funds	204,438,660	230,377,218	25,938,558	12.69%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	85,008,532	93,438,960	8,430,428	9.92%
3400 Other Funds Ltd	(9,034,361)	(9,034,361)	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	175,823,467	194,039,857	18,216,390	10.36%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$251,797,638</b>	<b>\$278,444,456</b>	<b>\$26,646,818</b>	<b>10.58%</b>
<b>EXPENDITURES</b>				
8000 General Fund	85,008,532	93,438,960	8,430,428	9.92%
3400 Other Funds Ltd	(9,034,361)	(9,034,361)	0	0.00%
6400 Federal Funds Ltd	175,823,467	194,039,857	18,216,390	10.36%
<b>TOTAL EXPENDITURES</b>	<b>\$251,797,638</b>	<b>\$278,444,456</b>	<b>\$26,646,818</b>	<b>10.58%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 17,675,309 27,626,942 9,951,633 56.30%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,250,040 1,318,087 68,047 5.44%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (18,925,349) (28,945,029) (10,019,680) (52.94%)

REVENUE CATEGORIES

8000 General Fund 17,675,309 27,626,942 9,951,633 56.30%

3400 Other Funds Ltd 1,250,040 1,318,087 68,047 5.44%

6400 Federal Funds Ltd (18,925,349) (28,945,029) (10,019,680) (52.94%)

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 17,675,309 27,626,942 9,951,633 56.30%

3400 Other Funds Ltd 1,250,040 1,318,087 68,047 5.44%

6400 Federal Funds Ltd (18,925,349) (28,945,029) (10,019,680) (52.94%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	-	\$0	0.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	389,009	552,934	163,925	42.14%
3400 Other Funds Ltd	703,772	703,772	0	0.00%
6400 Federal Funds Ltd	(1,092,781)	(1,256,706)	(163,925)	(15.00%)
All Funds	-	-	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	263,382	263,382	100.00%
6400 Federal Funds Ltd	-	(263,382)	(263,382)	100.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	389,009	816,316	427,307	109.85%
3400 Other Funds Ltd	703,772	703,772	0	0.00%
6400 Federal Funds Ltd	(1,092,781)	(1,520,088)	(427,307)	(39.10%)
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	\$0	0.00%

**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(29)	(29)	0	0.00%
3400 Other Funds Ltd	348	348	0	0.00%
6400 Federal Funds Ltd	(319)	(319)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	78,962	160,375	81,413	103.10%
3400 Other Funds Ltd	98,959	98,959	0	0.00%
6400 Federal Funds Ltd	(177,921)	(259,334)	(81,413)	(45.76%)
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	29,645	62,227	32,582	109.91%
3400 Other Funds Ltd	53,841	53,841	0	0.00%
6400 Federal Funds Ltd	(83,486)	(116,068)	(32,582)	(39.03%)
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	651	651	0	0.00%
3400 Other Funds Ltd	420	420	0	0.00%
6400 Federal Funds Ltd	(1,071)	(1,071)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	168,502	232,986	64,484	38.27%
3400 Other Funds Ltd	200,016	200,016	0	0.00%
6400 Federal Funds Ltd	(368,518)	(433,002)	(64,484)	(17.50%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	277,731	456,210	178,479	64.26%
3400 Other Funds Ltd	353,584	353,584	0	0.00%
6400 Federal Funds Ltd	(631,315)	(809,794)	(178,479)	(28.27%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	666,740	1,272,526	605,786	90.86%
3400 Other Funds Ltd	1,057,356	1,057,356	0	0.00%
6400 Federal Funds Ltd	(1,724,096)	(2,329,882)	(605,786)	(35.14%)
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	18,576	28,409	9,833	52.93%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(18,576)	(28,409)	(9,833)	(52.93%)
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	4,816	5,828	1,012	21.01%
6400 Federal Funds Ltd	(4,816)	(5,828)	(1,012)	(21.01%)
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	30,272	72,788	42,516	140.45%
6400 Federal Funds Ltd	(30,272)	(72,788)	(42,516)	(140.45%)
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	12,384	15,865	3,481	28.11%
6400 Federal Funds Ltd	(12,384)	(15,865)	(3,481)	(28.11%)
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	8	8	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	8,354	8,354	100.00%
6400 Federal Funds Ltd	-	(8,354)	(8,354)	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	775	775	100.00%
6400 Federal Funds Ltd	-	(775)	(775)	100.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,752	4,084	1,332	48.40%
6400 Federal Funds Ltd	(2,752)	(4,084)	(1,332)	(48.40%)
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,752	3,645	893	32.45%
6400 Federal Funds Ltd	(2,752)	(3,645)	(893)	(32.45%)
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	2,972	2,972	100.00%
6400 Federal Funds Ltd	-	(2,972)	(2,972)	100.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	71,552	142,728	71,176	99.47%
6400 Federal Funds Ltd	(71,552)	(142,728)	(71,176)	(99.47%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	(3,103,337)	(702,189)	2,401,148	77.37%
6400 Federal Funds Ltd	3,103,337	702,189	(2,401,148)	(77.37%)
All Funds	-	-	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	3,442,814	4,694,353	1,251,539	36.35%
6400 Federal Funds Ltd	(3,442,814)	(4,694,353)	(1,251,539)	(36.35%)
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	16,597,540	22,219,524	5,621,984	33.87%
3400 Other Funds Ltd	192,684	260,731	68,047	35.32%
6400 Federal Funds Ltd	(16,790,224)	(22,480,255)	(5,690,031)	(33.89%)
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,937,017	26,211,688	9,274,671	54.76%
3400 Other Funds Ltd	192,684	260,731	68,047	35.32%
6400 Federal Funds Ltd	(17,129,701)	(26,472,419)	(9,342,718)	(54.54%)
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	17,675,309	27,626,942	9,951,633	56.30%
3400 Other Funds Ltd	1,250,040	1,318,087	68,047	5.44%
6400 Federal Funds Ltd	(18,925,349)	(28,945,029)	(10,019,680)	(52.94%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(450)	(49)	401	89.11%
6400 Federal Funds Ltd	(3,414)	(3,815)	(401)	(11.75%)
All Funds	(3,864)	(3,864)	0	0.00%

3190 All Other Differential

8000 General Fund	(5,663)	(5,663)	0	0.00%
6400 Federal Funds Ltd	(3,733)	(3,733)	0	0.00%
All Funds	(9,396)	(9,396)	0	0.00%

SALARIES & WAGES

8000 General Fund	(6,113)	(5,712)	401	6.56%
6400 Federal Funds Ltd	(7,147)	(7,548)	(401)	(5.61%)

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$13,260)</b>	<b>(\$13,260)</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	6,038	6,115	77	1.28%
6400 Federal Funds Ltd	8,235	8,158	(77)	(0.94%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,273	14,273	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(467)	(436)	31	6.64%
6400 Federal Funds Ltd	(547)	(578)	(31)	(5.67%)
All Funds	(1,014)	(1,014)	0	0.00%
<b>3240 Unemployment Assessments</b>				
6400 Federal Funds Ltd	1	1	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	540	728	188	34.81%
6400 Federal Funds Ltd	(540)	(728)	(188)	(34.81%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,113	6,409	296	4.84%
6400 Federal Funds Ltd	7,147	6,851	(296)	(4.14%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,260</b>	<b>\$13,260</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(697)	(697)	100.00%
6400 Federal Funds Ltd	-	697	697	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(697)	(697)	100.00%
6400 Federal Funds Ltd	-	697	697	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	(8,975)	(8,975)	0	0.00%
<b>4325 Attorney General</b>				
6400 Federal Funds Ltd	8,975	8,975	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (16,521,889) (16,521,889) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (82,820) (82,820) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (8,590,892) (8,590,892) 100.00%

REVENUE CATEGORIES

8000 General Fund - (16,521,889) (16,521,889) 100.00%

3400 Other Funds Ltd - (82,820) (82,820) 100.00%

6400 Federal Funds Ltd - (8,590,892) (8,590,892) 100.00%

**TOTAL REVENUE CATEGORIES - (\$25,195,601) (\$25,195,601) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (16,521,889) (16,521,889) 100.00%

3400 Other Funds Ltd - (82,820) (82,820) 100.00%

6400 Federal Funds Ltd - (8,590,892) (8,590,892) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$25,195,601)	(\$25,195,601)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(594,289)	(594,289)	100.00%
3400 Other Funds Ltd	-	(14,295)	(14,295)	100.00%
6400 Federal Funds Ltd	-	(881,423)	(881,423)	100.00%
All Funds	-	(1,490,007)	(1,490,007)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(594,289)	(594,289)	100.00%
3400 Other Funds Ltd	-	(14,295)	(14,295)	100.00%
6400 Federal Funds Ltd	-	(881,423)	(881,423)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,490,007)</b>	<b>(\$1,490,007)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(594,289)	(594,289)	100.00%
3400 Other Funds Ltd	-	(14,295)	(14,295)	100.00%
6400 Federal Funds Ltd	-	(881,423)	(881,423)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,490,007)</b>	<b>(\$1,490,007)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(11,899)	(11,899)	100.00%
3400 Other Funds Ltd	-	(16)	(16)	100.00%
6400 Federal Funds Ltd	-	(24,823)	(24,823)	100.00%
All Funds	-	(36,738)	(36,738)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(347)	(347)	100.00%
3400 Other Funds Ltd	-	(51)	(51)	100.00%
6400 Federal Funds Ltd	-	(1,241)	(1,241)	100.00%
All Funds	-	(1,639)	(1,639)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(1,920)	(1,920)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(4,735)	(4,735)	100.00%
All Funds	-	(6,660)	(6,660)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(13,959)	(13,959)	100.00%
3400 Other Funds Ltd	-	(62)	(62)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(30,276)	(30,276)	100.00%
All Funds	-	(44,297)	(44,297)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(6,281)	(6,281)	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
6400 Federal Funds Ltd	-	(13,279)	(13,279)	100.00%
All Funds	-	(19,571)	(19,571)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(703)	(703)	100.00%
6400 Federal Funds Ltd	-	(59)	(59)	100.00%
All Funds	-	(762)	(762)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(7)	(7)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(22)	(22)	100.00%
All Funds	-	(30)	(30)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(182,612)	(182,612)	100.00%
3400 Other Funds Ltd	-	(23,127)	(23,127)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(395,150)	(395,150)	100.00%
All Funds	-	(600,889)	(600,889)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(261)	(261)	100.00%
6400 Federal Funds Ltd	-	(7,556)	(7,556)	100.00%
All Funds	-	(7,817)	(7,817)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(4,577)	(4,577)	100.00%
6400 Federal Funds Ltd	-	(3,401)	(3,401)	100.00%
All Funds	-	(7,978)	(7,978)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(90)	(90)	100.00%
6400 Federal Funds Ltd	-	(173)	(173)	100.00%
All Funds	-	(263)	(263)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(487)	(487)	100.00%
6400 Federal Funds Ltd	-	(1,081)	(1,081)	100.00%
All Funds	-	(1,568)	(1,568)	100.00%
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(9,383)	(9,383)	100.00%
3400 Other Funds Ltd	-	(17,982)	(17,982)	100.00%
6400 Federal Funds Ltd	-	(162)	(162)	100.00%
All Funds	-	(27,527)	(27,527)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(15,597)	(15,597)	100.00%
3400 Other Funds Ltd	-	(5,517)	(5,517)	100.00%
6400 Federal Funds Ltd	-	(3,497)	(3,497)	100.00%
All Funds	-	(24,611)	(24,611)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(12,393)	(12,393)	100.00%
3400 Other Funds Ltd	-	(4,932)	(4,932)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(17,328)	(17,328)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	(14,024)	(14,024)	100.00%
3400 Other Funds Ltd	-	(11,655)	(11,655)	100.00%
All Funds	-	(25,679)	(25,679)	100.00%
<b>4525 Medical Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(17,677)	(17,677)	100.00%
6400 Federal Funds Ltd	-	(46)	(46)	100.00%
All Funds	-	(17,723)	(17,723)	100.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	-	(14,050)	(14,050)	100.00%
3400 Other Funds Ltd	-	(3,516)	(3,516)	100.00%
All Funds	-	(17,566)	(17,566)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(1,033)	(1,033)	100.00%
3400 Other Funds Ltd	-	(52)	(52)	100.00%
6400 Federal Funds Ltd	-	(2,505)	(2,505)	100.00%
All Funds	-	(3,590)	(3,590)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(847)	(847)	100.00%
6400 Federal Funds Ltd	-	(887)	(887)	100.00%
All Funds	-	(1,734)	(1,734)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(2,015)	(2,015)	100.00%
3400 Other Funds Ltd	-	(1,598)	(1,598)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,816)	(6,816)	100.00%
All Funds	-	(10,429)	(10,429)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(7,324)	(7,324)	100.00%
6400 Federal Funds Ltd	-	(2,724)	(2,724)	100.00%
All Funds	-	(10,048)	(10,048)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(38,412)	(38,412)	100.00%
6400 Federal Funds Ltd	-	(18,196)	(18,196)	100.00%
All Funds	-	(56,608)	(56,608)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(355,898)	(355,898)	100.00%
3400 Other Funds Ltd	-	(68,525)	(68,525)	100.00%
6400 Federal Funds Ltd	-	(516,632)	(516,632)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$941,055)</b>	<b>(\$941,055)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(8,285,822)	(8,285,822)	100.00%
6400 Federal Funds Ltd	-	(7,192,837)	(7,192,837)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(15,478,659)	(15,478,659)	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(7,285,880)	(7,285,880)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(15,571,702)	(15,571,702)	100.00%
6400 Federal Funds Ltd	-	(7,192,837)	(7,192,837)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$22,764,539)</b>	<b>(\$22,764,539)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(16,521,889)	(16,521,889)	100.00%
3400 Other Funds Ltd	-	(82,820)	(82,820)	100.00%
6400 Federal Funds Ltd	-	(8,590,892)	(8,590,892)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$25,195,601)</b>	<b>(\$25,195,601)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (171,115) (171,115) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (41,649) (41,649) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (232,558) (232,558) 100.00%

REVENUE CATEGORIES

8000 General Fund - (171,115) (171,115) 100.00%

3400 Other Funds Ltd - (41,649) (41,649) 100.00%

6400 Federal Funds Ltd - (232,558) (232,558) 100.00%

**TOTAL REVENUE CATEGORIES - (\$445,322) (\$445,322) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (171,115) (171,115) 100.00%

3400 Other Funds Ltd - (41,649) (41,649) 100.00%

6400 Federal Funds Ltd - (232,558) (232,558) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$445,322)	(\$445,322)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	-	(3,667)	(3,667)	100.00%
6400 Federal Funds Ltd	-	(73,545)	(73,545)	100.00%
All Funds	-	(77,212)	(77,212)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(57,585)	(57,585)	100.00%
3400 Other Funds Ltd	-	(35,728)	(35,728)	100.00%
All Funds	-	(93,313)	(93,313)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(5,921)	(5,921)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(109,863)	(109,863)	100.00%
6400 Federal Funds Ltd	-	(159,013)	(159,013)	100.00%
All Funds	-	(268,876)	(268,876)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(171,115)	(171,115)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(41,649)	(41,649)	100.00%
6400 Federal Funds Ltd	-	(232,558)	(232,558)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$445,322)</b>	<b>(\$445,322)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(171,115)	(171,115)	100.00%
3400 Other Funds Ltd	-	(41,649)	(41,649)	100.00%
6400 Federal Funds Ltd	-	(232,558)	(232,558)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$445,322)</b>	<b>(\$445,322)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (8,406) (8,406) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (5,891) (5,891) 100.00%

REVENUE CATEGORIES

8000 General Fund - (8,406) (8,406) 100.00%

6400 Federal Funds Ltd - (5,891) (5,891) 100.00%

**TOTAL REVENUE CATEGORIES - (\$14,297) (\$14,297) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (8,406) (8,406) 100.00%

6400 Federal Funds Ltd - (5,891) (5,891) 100.00%

**TOTAL AVAILABLE REVENUES - (\$14,297) (\$14,297) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (8,406) (8,406) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(5,891)	(5,891)	100.00%
All Funds	-	(14,297)	(14,297)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(8,406)	(8,406)	100.00%
6400 Federal Funds Ltd	-	(5,891)	(5,891)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$14,297)</b>	<b>(\$14,297)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(8,406)	(8,406)	100.00%
6400 Federal Funds Ltd	-	(5,891)	(5,891)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$14,297)</b>	<b>(\$14,297)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (5,393,220) (5,393,220) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 10,105 10,105 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (10,470,370) (10,470,370) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,393,220) (5,393,220) 100.00%

3400 Other Funds Ltd - 10,105 10,105 100.00%

6400 Federal Funds Ltd - (10,470,370) (10,470,370) 100.00%

**TOTAL REVENUE CATEGORIES - (\$15,853,485) (\$15,853,485) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (5,393,220) (5,393,220) 100.00%

3400 Other Funds Ltd - 10,105 10,105 100.00%

6400 Federal Funds Ltd - (10,470,370) (10,470,370) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$15,853,485)	(\$15,853,485)	100.00%

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	(49,031)	(49,031)	100.00%
3400 Other Funds Ltd	-	6,571	6,571	100.00%
6400 Federal Funds Ltd	-	1,328,086	1,328,086	100.00%
All Funds	-	1,285,626	1,285,626	100.00%

**3170 Overtime Payments**

8000 General Fund	-	250,882	250,882	100.00%
6400 Federal Funds Ltd	-	537,826	537,826	100.00%
All Funds	-	788,708	788,708	100.00%

**3190 All Other Differential**

8000 General Fund	-	494,138	494,138	100.00%
3400 Other Funds Ltd	-	(590)	(590)	100.00%
6400 Federal Funds Ltd	-	907,804	907,804	100.00%
All Funds	-	1,401,352	1,401,352	100.00%

**SALARIES & WAGES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	695,989	695,989	100.00%
3400 Other Funds Ltd	-	5,981	5,981	100.00%
6400 Federal Funds Ltd	-	2,773,716	2,773,716	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$3,475,686</b>	<b>\$3,475,686</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(165)	(165)	100.00%
3400 Other Funds Ltd	-	5	5	100.00%
6400 Federal Funds Ltd	-	502	502	100.00%
All Funds	-	342	342	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	122,947	122,947	100.00%
3400 Other Funds Ltd	-	747	747	100.00%
6400 Federal Funds Ltd	-	459,896	459,896	100.00%
All Funds	-	583,590	583,590	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	53,239	53,239	100.00%
3400 Other Funds Ltd	-	458	458	100.00%
6400 Federal Funds Ltd	-	212,195	212,195	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	265,892	265,892	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(199)	(199)	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	607	607	100.00%
All Funds	-	414	414	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(92,500)	(92,500)	100.00%
3400 Other Funds Ltd	-	2,970	2,970	100.00%
6400 Federal Funds Ltd	-	289,546	289,546	100.00%
All Funds	-	200,016	200,016	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	83,322	83,322	100.00%
3400 Other Funds Ltd	-	4,186	4,186	100.00%
6400 Federal Funds Ltd	-	962,746	962,746	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,050,254</b>	<b>\$1,050,254</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(33,480)	(33,480)	100.00%

Description	Agency Request 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	-	(62)	(62)	100.00%
6400 Federal Funds Ltd	-	(44,518)	(44,518)	100.00%
All Funds	-	(78,060)	(78,060)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(158,802)	(158,802)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(192,282)	(192,282)	100.00%
3400 Other Funds Ltd	-	(62)	(62)	100.00%
6400 Federal Funds Ltd	-	(44,518)	(44,518)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$236,862)</b>	<b>(\$236,862)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	587,029	587,029	100.00%
3400 Other Funds Ltd	-	10,105	10,105	100.00%
6400 Federal Funds Ltd	-	3,691,944	3,691,944	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$4,289,078</b>	<b>\$4,289,078</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	110,508	110,508	100.00%
6400 Federal Funds Ltd	-	112,578	112,578	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	223,086	223,086	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	12,936	12,936	100.00%
6400 Federal Funds Ltd	-	17,710	17,710	100.00%
All Funds	-	30,646	30,646	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	4,922	4,922	100.00%
6400 Federal Funds Ltd	-	8,345	8,345	100.00%
All Funds	-	13,267	13,267	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	9,539	9,539	100.00%
6400 Federal Funds Ltd	-	10,893	10,893	100.00%
All Funds	-	20,432	20,432	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	330,813	330,813	100.00%
6400 Federal Funds Ltd	-	428,216	428,216	100.00%
All Funds	-	759,029	759,029	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	3,161	3,161	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	3,422	3,422	100.00%
All Funds	-	6,583	6,583	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	1,958	1,958	100.00%
6400 Federal Funds Ltd	-	2,293	2,293	100.00%
All Funds	-	4,251	4,251	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	3,237	3,237	100.00%
6400 Federal Funds Ltd	-	3,220	3,220	100.00%
All Funds	-	6,457	6,457	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	477,074	477,074	100.00%
6400 Federal Funds Ltd	-	586,677	586,677	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,063,751</b>	<b>\$1,063,751</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(6,457,323)	(6,457,323)	100.00%
6400 Federal Funds Ltd	-	(14,748,991)	(14,748,991)	100.00%
All Funds	-	(21,206,314)	(21,206,314)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(6,457,323)	(6,457,323)	100.00%
6400 Federal Funds Ltd	-	(14,748,991)	(14,748,991)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$21,206,314)</b>	<b>(\$21,206,314)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(5,393,220)	(5,393,220)	100.00%
3400 Other Funds Ltd	-	10,105	10,105	100.00%
6400 Federal Funds Ltd	-	(10,470,370)	(10,470,370)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$15,853,485)</b>	<b>(\$15,853,485)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	6	6	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	6.74	6.74	100.00%
8280 FTE Reconciliation	-	(0.24)	(0.24)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AUTHORIZED FTE</b>	-	6.50	6.50	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Intellectual & Devlpmnt'I Disabilities - I/DD

Cross Reference Number: 10000-060-09-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	676,253	-	(676,253)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	674,097	-	(674,097)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	676,253	-	(676,253)	(100.00%)
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6400 Federal Funds Ltd	674,097	-	(674,097)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,350,350</b>	<b>-</b>	<b>(\$1,350,350)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	676,253	-	(676,253)	(100.00%)
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6400 Federal Funds Ltd	674,097	-	(674,097)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,350,350</b>	<b>-</b>	<b>(\$1,350,350)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	357,210	-	(357,210)	(100.00%)
6400 Federal Funds Ltd	357,210	-	(357,210)	(100.00%)
All Funds	714,420	-	(714,420)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	357,210	-	(357,210)	(100.00%)
6400 Federal Funds Ltd	357,210	-	(357,210)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$714,420</b>	<b>-</b>	<b>(\$714,420)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	175	-	(175)	(100.00%)
6400 Federal Funds Ltd	175	-	(175)	(100.00%)
All Funds	350	-	(350)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	46,760	-	(46,760)	(100.00%)
6400 Federal Funds Ltd	46,760	-	(46,760)	(100.00%)
All Funds	93,520	-	(93,520)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	27,328	-	(27,328)	(100.00%)
6400 Federal Funds Ltd	27,328	-	(27,328)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	54,656	-	(54,656)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	210	-	(210)	(100.00%)
6400 Federal Funds Ltd	210	-	(210)	(100.00%)
All Funds	420	-	(420)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	102,088	-	(102,088)	(100.00%)
6400 Federal Funds Ltd	102,095	-	(102,095)	(100.00%)
All Funds	204,183	-	(204,183)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	176,561	-	(176,561)	(100.00%)
6400 Federal Funds Ltd	176,568	-	(176,568)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$353,129</b>	<b>-</b>	<b>(\$353,129)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	533,771	-	(533,771)	(100.00%)
6400 Federal Funds Ltd	533,778	-	(533,778)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,067,549</b>	<b>-</b>	<b>(\$1,067,549)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,042	-	(21,042)	(100.00%)
6400 Federal Funds Ltd	21,035	-	(21,035)	(100.00%)
All Funds	42,077	-	(42,077)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	2,429	-	(2,429)	(100.00%)
6400 Federal Funds Ltd	2,422	-	(2,422)	(100.00%)
All Funds	4,851	-	(4,851)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	25,904	-	(25,904)	(100.00%)
6400 Federal Funds Ltd	25,904	-	(25,904)	(100.00%)
All Funds	51,808	-	(51,808)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	7,098	-	(7,098)	(100.00%)
6400 Federal Funds Ltd	7,091	-	(7,091)	(100.00%)
All Funds	14,189	-	(14,189)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	82,817	-	(82,817)	(100.00%)
6400 Federal Funds Ltd	80,675	-	(80,675)	(100.00%)
All Funds	163,492	-	(163,492)	(100.00%)



Package Comparison Report - Detail  
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Cross Reference Number: 10000-060-09-00-00000  
 Package: DHS HCBS Inc. Lic. and Survey Staff Request  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,526	-	(1,526)	(100.00%)
6400 Federal Funds Ltd	1,526	-	(1,526)	(100.00%)
All Funds	3,052	-	(3,052)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,666	-	(1,666)	(100.00%)
6400 Federal Funds Ltd	1,666	-	(1,666)	(100.00%)
All Funds	3,332	-	(3,332)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	142,482	-	(142,482)	(100.00%)
6400 Federal Funds Ltd	140,319	-	(140,319)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$282,801</b>	<b>-</b>	<b>(\$282,801)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	676,253	-	(676,253)	(100.00%)
6400 Federal Funds Ltd	674,097	-	(674,097)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,350,350</b>	<b>-</b>	<b>(\$1,350,350)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 10000-060-09-00-00000

2017-19 Biennium

Package: DHS HCBS Inc. Lic. and Survey Staff Request

Intellectual & Devlpmnt'I Disabilities - I/DD

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.16	-	(6.16)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Intellectual & Devlpmnt'I Disabilities - I/DD

Cross Reference Number: 10000-060-09-00-00000  
 Package: Stable and Compentent Workforce for I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	45,871,720	22,281,720	(23,590,000)	(51.43%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	100,564,463	49,045,426	(51,519,037)	(51.23%)
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REVENUE CATEGORIES

8000 General Fund	45,871,720	22,281,720	(23,590,000)	(51.43%)
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6400 Federal Funds Ltd	100,564,463	49,045,426	(51,519,037)	(51.23%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$146,436,183</b>	<b>\$71,327,146</b>	<b>(\$75,109,037)</b>	<b>(51.29%)</b>
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AVAILABLE REVENUES

8000 General Fund	45,871,720	22,281,720	(23,590,000)	(51.43%)
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6400 Federal Funds Ltd	100,564,463	49,045,426	(51,519,037)	(51.23%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$146,436,183</b>	<b>\$71,327,146</b>	<b>(\$75,109,037)</b>	<b>(51.29%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	122,280	122,280	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	122,280	122,280	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$122,280</b>	<b>\$122,280</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	16,007	16,007	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,354	9,354	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	69	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	58,823	58,823	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,823</b>	<b>\$58,823</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	181,103	181,103	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$181,103</b>	<b>\$181,103</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,440	1,440	0	0.00%
6400 Federal Funds Ltd	1,439	1,439	0	0.00%
All Funds	2,879	2,879	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	396	396	0	0.00%
6400 Federal Funds Ltd	396	396	0	0.00%
All Funds	792	792	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,739	2,739	0	0.00%
6400 Federal Funds Ltd	2,738	2,738	0	0.00%
All Funds	5,477	5,477	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,159	1,159	0	0.00%
6400 Federal Funds Ltd	1,158	1,158	0	0.00%
All Funds	2,317	2,317	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	249	249	0	0.00%
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	498	498	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	238	238	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	476	476	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,221	6,221	0	0.00%
6400 Federal Funds Ltd	6,218	6,218	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,439</b>	<b>\$12,439</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	3,558,855	1,721,173	(1,837,682)	(51.64%)
6400 Federal Funds Ltd	8,045,801	3,923,693	(4,122,108)	(51.23%)
All Funds	11,604,656	5,644,866	(5,959,790)	(51.36%)
<b>6085 Other Special Payments</b>				
8000 General Fund	42,125,541	20,373,223	(21,752,318)	(51.64%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	92,512,444	45,115,515	(47,396,929)	(51.23%)
All Funds	134,637,985	65,488,738	(69,149,247)	(51.36%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	45,684,396	22,094,396	(23,590,000)	(51.64%)
6400 Federal Funds Ltd	100,558,245	49,039,208	(51,519,037)	(51.23%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$146,242,641</b>	<b>\$71,133,604</b>	<b>(\$75,109,037)</b>	<b>(51.36%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	45,871,720	22,281,720	(23,590,000)	(51.43%)
6400 Federal Funds Ltd	100,564,463	49,045,426	(51,519,037)	(51.23%)
<b>TOTAL EXPENDITURES</b>	<b>\$146,436,183</b>	<b>\$71,327,146</b>	<b>(\$75,109,037)</b>	<b>(51.29%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Intellectual & Devlpmnt'I Disabilities - I/DD

Cross Reference Number: 10000-060-09-00-00000  
 Package: Expansion of Children's Residential Services  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,414,831	-	(1,414,831)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,986,588	-	(2,986,588)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,414,831	-	(1,414,831)	(100.00%)
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6400 Federal Funds Ltd	2,986,588	-	(2,986,588)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,401,419</b>	<b>-</b>	<b>(\$4,401,419)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,414,831	-	(1,414,831)	(100.00%)
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6400 Federal Funds Ltd	2,986,588	-	(2,986,588)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,401,419</b>	<b>-</b>	<b>(\$4,401,419)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	55,692	-	(55,692)	(100.00%)
6400 Federal Funds Ltd	55,692	-	(55,692)	(100.00%)
All Funds	111,384	-	(111,384)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	55,692	-	(55,692)	(100.00%)
6400 Federal Funds Ltd	55,692	-	(55,692)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$111,384</b>	<b>-</b>	<b>(\$111,384)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	28	-	(28)	(100.00%)
6400 Federal Funds Ltd	29	-	(29)	(100.00%)
All Funds	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	7,290	-	(7,290)	(100.00%)
6400 Federal Funds Ltd	7,290	-	(7,290)	(100.00%)
All Funds	14,580	-	(14,580)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,260	-	(4,260)	(100.00%)
6400 Federal Funds Ltd	4,261	-	(4,261)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,521	-	(8,521)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	34	-	(34)	(100.00%)
6400 Federal Funds Ltd	35	-	(35)	(100.00%)
All Funds	69	-	(69)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	16,668	-	(16,668)	(100.00%)
6400 Federal Funds Ltd	16,668	-	(16,668)	(100.00%)
All Funds	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	28,280	-	(28,280)	(100.00%)
6400 Federal Funds Ltd	28,283	-	(28,283)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$56,563</b>	<b>-</b>	<b>(\$56,563)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	83,972	-	(83,972)	(100.00%)
6400 Federal Funds Ltd	83,975	-	(83,975)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$167,947</b>	<b>-</b>	<b>(\$167,947)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,657	-	(1,657)	(100.00%)
6400 Federal Funds Ltd	1,657	-	(1,657)	(100.00%)
All Funds	3,314	-	(3,314)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	396	-	(396)	(100.00%)
6400 Federal Funds Ltd	396	-	(396)	(100.00%)
All Funds	792	-	(792)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,739	-	(2,739)	(100.00%)
6400 Federal Funds Ltd	2,738	-	(2,738)	(100.00%)
All Funds	5,477	-	(5,477)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,159	-	(1,159)	(100.00%)
6400 Federal Funds Ltd	1,158	-	(1,158)	(100.00%)
All Funds	2,317	-	(2,317)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	249	-	(249)	(100.00%)
6400 Federal Funds Ltd	249	-	(249)	(100.00%)
All Funds	498	-	(498)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	238	-	(238)	(100.00%)
6400 Federal Funds Ltd	238	-	(238)	(100.00%)
All Funds	476	-	(476)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,438	-	(6,438)	(100.00%)
6400 Federal Funds Ltd	6,436	-	(6,436)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,874</b>	<b>-</b>	<b>(\$12,874)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,324,421	-	(1,324,421)	(100.00%)
6400 Federal Funds Ltd	2,896,177	-	(2,896,177)	(100.00%)
All Funds	4,220,598	-	(4,220,598)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,324,421	-	(1,324,421)	(100.00%)
6400 Federal Funds Ltd	2,896,177	-	(2,896,177)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,220,598</b>	<b>-</b>	<b>(\$4,220,598)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,414,831	-	(1,414,831)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,986,588	-	(2,986,588)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$4,401,419</b>	<b>-</b>	<b>(\$4,401,419)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
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6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,033,493</b>	<b>-</b>	<b>(\$9,033,493)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
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6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,033,493</b>	<b>-</b>	<b>(\$9,033,493)</b>	<b>(100.00%)</b>
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
All Funds	9,033,493	-	(9,033,493)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,033,493</b>	<b>-</b>	<b>(\$9,033,493)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,292,605	-	(3,292,605)	(100.00%)
6400 Federal Funds Ltd	5,740,888	-	(5,740,888)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$9,033,493</b>	<b>-</b>	<b>(\$9,033,493)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 000 DHS Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7018	HA	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	15,459.00	222,610		148,406		371,016
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	6	6.00	144.00	4,221.16	298,916	2,592	306,340		607,848
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	6,056.00	87,206		58,138		145,344
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	10,700.75	433,867	21,158	572,247		1,027,272
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	116,696	7,450	162,366		286,512
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	2	2.00	48.00	13,157.00	306,295		325,241		631,536
000	MMC X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	5,231.00	51,134	3,264	71,146		125,544
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,727.00	43,830	894	44,724		89,448
000	MMN X0861	AA	PROGRAM ANALYST 2	3	2.92	70.00	5,865.33	185,283	10,255	214,654		410,192
000	MMN X0863	AA	PROGRAM ANALYST 4	2	2.00	48.00	7,193.50	163,702	4,628	176,958		345,288
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,714.00	87,366	1,888	95,882		185,136
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	9	9.00	216.00	6,717.33	775,902	13,181	661,861		1,450,944
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	12	12.00	288.00	7,608.83	1,207,995	2,405	980,944		2,191,344
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,352.00	91,030	582	84,836		176,448
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,982.00	65,917	1,208	52,443		119,568
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	3.00	72.00	5,698.00	226,173	4,144	179,939		410,256
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	17	17.00	408.00	6,783.05	1,495,884	22,746	1,248,858		2,767,488
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	116,251		108,605		224,856
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,056.00	72,919		72,425		145,344
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00	102,065	1,870	81,201		185,136
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,714.00	187,468	4,684	178,120		370,272
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,525.00	422,343	20,207	375,850		818,400
000	OAH C0104	AP	OFFICE SPECIALIST 2	3	2.50	60.00	3,389.66	69,837	46,318	83,873		200,028
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,500.00	34,213	2,184	47,603		84,000
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	4,432.00	285,354	96	246,390		531,840



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 000 DHS Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	5	5.00	120.00	4,750.40	290,237	3,371	276,440		570,048
000	OAH	C1245	AP FISCAL ANALYST 3	5	5.00	120.00	6,927.20	440,647	2,179	388,438		831,264
000				94	93.42	2242.00	6,807.85	7,881,140	177,304	7,243,928		15,302,372

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 095 DHS Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	7,352.00	88,047	13,763	74,638	176,448
095	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4		.00	.00	7,598.33				
095	MMN	X1321	AA HUMAN RESOURCE ANALYST	2	1	1.00	24.00	6,056.00	95,927		49,417	145,344
095					2	2.00	48.00	7,374.75	183,974	13,763	124,055	321,792
					96	95.42	2290.00	6,852.31	8,065,114	191,067	7,367,983	15,624,164

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	4	3.97	95.19	9,369.00		891,835			891,835
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.83	20.00	4,320.00		86,400			86,400
000	MMN X0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,227.00		77,448			77,448
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.79	19.00	4,320.00		82,080			82,080
000	MMN X0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,077.00		73,848			73,848
000	MMN X0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,227.00		77,448			77,448
000	MMN X0854	AA	PROJECT MANAGER 1	1	1.00	24.00	4,523.00		108,552			108,552
000	MMN X0861	AA	PROGRAM ANALYST 2	4	3.50	84.00	5,935.50		493,584			493,584
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	13	13.00	312.00	6,806.46		2,123,616			2,123,616
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	6	6.00	144.00	8,091.00		1,165,104			1,165,104
000	MMN X1163	AA	ECONOMIST 3	2	2.00	48.00	6,512.50		312,600			312,600
000	MMN X1164	AA	ECONOMIST 4	4	4.00	96.00	7,550.00		724,800			724,800
000	MMN X1218	AA	ACCOUNTANT 4	3	3.00	72.00	6,360.33		457,944			457,944
000	MMN X1244	AA	FISCAL ANALYST 2	2	2.00	48.00	5,913.00		283,824			283,824
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	6	6.00	144.00	3,727.00		536,688			536,688
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	4	4.00	96.00	4,926.75		472,968			472,968
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN X1339	AA	TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	6,352.00		304,896			304,896
000	MMN X1346	AA	SAFETY SPECIALIST 2	2	2.00	48.00	6,204.00		297,792			297,792
000	MMN X1486	IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,360.00		305,280			305,280
000	MMN X5233	AA	INVESTIGATOR 3	22	21.13	507.10	5,155.00		2,614,152			2,614,152
000	MMN X5617	AA	INTERNAL AUDITOR 2	4	4.00	96.00	6,141.25		589,560			589,560
000	MMN X5618	AA	INTERNAL AUDITOR 3	3	3.00	72.00	6,513.33		468,960			468,960
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,000.00		168,000			168,000

01/25/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:010-45-00 000 DHS Shared Services

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	7	7.00	168.00	5,256.28		883,056			883,056
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	5,737.12		1,101,528			1,101,528
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	10	9.75	234.01	7,326.80		1,712,225			1,712,225
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	17	16.50	396.00	7,924.23		3,131,136			3,131,136
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	9,191.80		1,103,016			1,103,016
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,172.00		732,384			732,384
000	MMS	X7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	OAH	C0103	AP OFFICE SPECIALIST 1	11	9.98	239.46	2,869.09		696,500			696,500
000	OAH	C0104	AP OFFICE SPECIALIST 2	38	37.25	894.00	3,210.60		2,862,030			2,862,030
000	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	46	46.00	1104.00	3,653.86		4,033,872			4,033,872
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	28	24.16	580.00	3,933.03		2,262,166			2,262,166
000	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,324.50		207,576			207,576
000	OAH	C0211	AP ACCOUNTING TECHNICIAN 2	24	24.00	576.00	3,556.04		2,048,280			2,048,280
000	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	42	42.00	1008.00	3,834.02		3,864,696			3,864,696
000	OAH	C0323	AP PUBLIC SERVICE REP 3	4	3.50	84.01	3,057.25		260,931			260,931
000	OAH	C0324	AP PUBLIC SERVICE REP 4	2	2.00	48.00	4,432.00		212,736			212,736
000	OAH	C0435	AP PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,818.50		183,288			183,288
000	OAH	C0436	AP PROCUREMENT & CONTRACT SPEC 1	5	5.00	120.00	5,343.00		641,160			641,160
000	OAH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	9	9.00	216.00	5,749.77		1,241,952			1,241,952
000	OAH	C0438	AP PROCUREMENT & CONTRACT SPEC 3	16	16.00	384.00	6,593.56		2,531,928			2,531,928
000	OAH	C0501	AP DATA ENTRY OPERATOR	50	49.00	1176.00	2,709.88		3,183,912			3,183,912
000	OAH	C0759	AP SUPPLY SPECIALIST 2	8	8.00	192.00	3,981.25		764,400			764,400
000	OAH	C0860	AP PROGRAM ANALYST 1	2	1.60	38.48	4,032.00		156,913			156,913
000	OAH	C0861	AP PROGRAM ANALYST 2	2	2.00	48.00	4,641.00		222,768			222,768

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 SUMMARY XREF:010-45-00 000 DHS Shared Services

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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	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,641.00		111,384			111,384
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	5,845.00		561,120			561,120
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	15	15.00	360.00	6,918.80		2,490,768			2,490,768
000	OAH	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	3,669.00		88,056			88,056
000	OAH	C1116	AP RESEARCH ANALYST 2	3	2.04	49.00	4,404.00		228,607			228,607
000	OAH	C1117	AP RESEARCH ANALYST 3	2	2.00	48.00	4,432.00		212,736			212,736
000	OAH	C1118	AP RESEARCH ANALYST 4	9	9.00	216.00	5,642.66		1,218,816			1,218,816
000	OAH	C1215	AP ACCOUNTANT 1	17	17.00	408.00	4,369.11		1,782,600			1,782,600
000	OAH	C1216	AP ACCOUNTANT 2	14	14.00	336.00	4,747.07		1,595,016			1,595,016
000	OAH	C1217	AP ACCOUNTANT 3	18	17.07	409.79	5,961.00		2,431,453			2,431,453
000	OAH	C1218	AP ACCOUNTANT 4	6	6.00	144.00	7,050.83		1,015,320			1,015,320
000	OAH	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	5,343.00		128,232			128,232
000	OAH	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	5,665.00		271,920			271,920
000	OAH	C1245	AP FISCAL ANALYST 3	8	8.00	192.00	7,035.12		1,350,744			1,350,744
000	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	3,847.00		184,656			184,656
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	6	5.42	130.00	5,803.50		767,542			767,542
000	OAH	C1475	IP DATA ENTRY CONTROL TECHNICIAN	2	2.00	48.00	2,716.00		130,368			130,368
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	6,777.00		325,296			325,296
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,502.00		132,048			132,048
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,323.00		175,752			175,752
000	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,754.00		210,096			210,096
000	OAH	C2510	AP ELECTRONIC PUB DESIGN SPEC 1	2	2.00	48.00	3,547.50		170,280			170,280
000	OAH	C2511	AP ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,860.00		116,640			116,640
000	OAH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	5	5.00	120.00	4,994.20		599,304			599,304
000	OAH	C4012	AP FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,858.50		185,208			185,208

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	5,233.50		251,208			251,208
000	OAH	C4015	AP FACILITY OPERATIONS SPEC 2	6	6.00	144.00	5,566.16		801,528			801,528
000	OAH	C4116	AP LABORER/STUDENT WORKER	1	1.00	24.00	2,940.00		70,560			70,560
000	OAH	C5111	AP REVENUE AGENT 2	11	11.00	264.00	3,857.18		1,018,296			1,018,296
000	OAH	C5233	AP INVESTIGATOR 3	21	21.00	504.00	5,520.04		2,782,104			2,782,104
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	33	33.00	792.00	5,508.27		4,362,552			4,362,552
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	9	9.00	216.00	6,635.00		1,433,160			1,433,160
000	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	6	6.00	144.00	3,876.66		558,240			558,240
000	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	3,669.00		88,056			88,056
000				651	638.49	15324.04	4,912.40		75,427,546			75,427,546

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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
021	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	5,770.00		138,480			138,480
021				1	1.00	24.00	5,770.00		138,480			138,480

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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
090	MMN	X1163	AA ECONOMIST 3		1.74-	42.00-	6,512.50		273,525-			273,525-
090	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.87-	21.00-	8,091.00		169,911-			169,911-
090	OAH	C0212	AP ACCOUNTING TECHNICIAN 3		.87-	21.00-	3,205.00		67,305-			67,305-
090	OAH	C1118	AP RESEARCH ANALYST 4		5.22-	126.00-	5,565.16		701,211-			701,211-
090	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6		.87-	21.00-	5,502.00		115,542-			115,542-
090	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8		.87-	21.00-	8,754.00		183,834-			183,834-
090					10.44-	252.00-	5,997.33		1,511,328-			1,511,328-



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	6,056.00		145,344-			145,344-
095	OAH	C1215	AP ACCOUNTANT 1	1	1.00	24.00	3,500.00		84,000			84,000
095	OAH	C5248	AP COMPLIANCE SPECIALIST 3	3-	3.00-	72.00-	6,482.00		466,704-			466,704-
095				3-	3.00-	72.00-	5,800.40		528,048-			528,048-

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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	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	2,940.00					
101	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00					
101					.00	.00	4,141.50					

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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
102	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	4,641.00		83,538			83,538
102				1	.75	18.00	4,641.00		83,538			83,538

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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
117	OAH	C5232	AP INVESTIGATOR 2		.00	.00	3,500.00					
117					.00	.00	3,500.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
118	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00					
118	OAH	C1116	AP RESEARCH ANALYST 2		.00	.00	3,847.00					
118	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,641.00					
118	OAH	C5248	AP COMPLIANCE SPECIALIST 3		.00	.00	5,095.00					
118					.00	.00	4,731.50					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
119	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	.00	.00	6,056.00					
119	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	.00	.00	5,496.00					
119	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	.00	.00	3,205.00					
119	OAH	C0861	AP PROGRAM ANALYST	2	.00	.00	4,641.00					
119	OAH	C5248	AP COMPLIANCE SPECIALIST	3	.00	.00	5,095.00					
119					.00	.00	4,855.66					

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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
120	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,496.00					
120					.00	.00	5,496.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	2,940.00					
121					.00	.00	2,940.00					



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
204	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	4,747.00					
204	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	2,940.00					
204	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,205.00					
204	OAH	C0324	AP PUBLIC SERVICE REP 4		.00	.00	3,205.00					
204	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	4,641.00					
204	OAH	C1117	AP RESEARCH ANALYST 3		.00	.00	4,432.00					
204	OAH	C5247	AP COMPLIANCE SPECIALIST 2		.00	.00	4,217.00					
204					.00	.00	3,589.88					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
205	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	4,747.00		56,964			56,964
205	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	20	10.00	240.00	2,940.00		705,600			705,600
205	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	.50	12.00	4,217.00		50,604			50,604
205				22	11.00	264.00	3,080.18		813,168			813,168

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
206	MMN	X1320	AA HUMAN RESOURCE ANALYST 1		.00	.00	3,906.00					
206					.00	.00	3,906.00					
				672	637.80	15306.04	4,851.62		74,423,356			74,423,356

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 000 DHS Program Design S

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	21,136				21,136
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,828.00	495,654	6,757	277,205		779,616
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	7,012.50	153,454	4,164	178,982		336,600
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	7,727.33	386,461	699	169,208		556,368
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,533.00	291,005		70,579		361,584
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,747.00	63,902	10,151	39,875		113,928
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	7,714.00	394,727	30,622	685,467		1,110,816
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	8,267.20	507,315		484,749		992,064
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	112,428		112,428		224,856
000	OAH C0104	AP	OFFICE SPECIALIST 2	7	7.00	168.00	3,239.42	306,991	11,415	225,818		544,224
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	9	9.00	216.00	3,504.55	451,306	2,449	303,229		756,984
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,058.25	192,968	2,766	193,858		389,592
000	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,432.00	53,344		53,024		106,368
000	OAH C0855	AP	PROJECT MANAGER 2	1	1.00	24.00	7,114.00	69,541	4,439	96,756		170,736
000	OAH C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	5,343.00	64,116		64,116		128,232
000	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	8	8.00	192.00	5,106.75	640,131	39	340,326		980,496
000	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	13	13.00	312.00	5,682.23	1,627,379	3,179	142,298		1,772,856
000	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	25	25.00	600.00	6,939.72	3,028,705		1,135,127		4,163,832
000	OAH C0873	AP	OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	7,592.80	911,136				911,136
000	OAH C1116	AP	RESEARCH ANALYST 2	2	2.00	48.00	4,119.50	80,538	5,141	112,057		197,736
000	OAH C1117	AP	RESEARCH ANALYST 3	3	3.00	72.00	5,544.33	236,296	35	162,861		399,192
000	OAH C1118	AP	RESEARCH ANALYST 4	4	4.00	96.00	7,291.50	329,213	8,941	361,830		699,984
000	OAH C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	6,470.00	77,640		77,640		155,280
000	OAH C1484	IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,604.00	55,248		55,248		110,496
000	OAH C1486	IP	INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,721.75	284,060	13,225	348,003		645,288

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 000 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,819.00	69,828		69,828		139,656
000	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	8,557.00	205,368		205,368		410,736
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	22	22.00	528.00	5,683.50	1,534,034	166	1,466,688		3,000,888
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	19	19.00	456.00	6,416.00	1,502,869	3,277	1,419,550		2,925,696
000	OAH	C6226	AP STAFF DEVELOPMENT NURSE	2	2.00	48.00	5,754.50	138,108		138,108		276,216
000	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	16	16.00	384.00	4,846.87	873,628	91,784	895,788		1,861,200
000	OAH	C6685	AP CLIENT CARE SURVEYOR	60	60.00	1440.00	6,444.06	3,428,458		5,850,998		9,279,456
000	UA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	5,034.00	73,698		47,118		120,816
000				235	235.00	5640.00	6,112.80	18,660,685	199,249	15,784,130		34,644,064

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 060 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	4,747.00	63,902-	10,151-	39,875-		113,928-
060	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,669.00	43,553-	4,843-	39,660-		88,056-
060	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	2-	2.00-	48.00-	5,343.00	128,232-		128,232-		256,464-
060	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	5,607.00	67,284-		67,284-		134,568-
060	OAH	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	7,462.00	109,530		69,558		179,088
060	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	16-	16.00-	384.00-	4,846.87	873,628-	91,784-	895,788-		1,861,200-
060				20-	20.00-	480.00-	4,987.31	1,067,069-	106,778-	1,101,281-		2,275,128-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 095 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	21,136-				21,136-
095	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	7,352.00	88,224-		88,224-		176,448-
095	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,000.00	84,000-		84,000-		168,000-
095	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,352.00	105,869-		70,579-		176,448-
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	3-	3.00-	72.00-	7,714.00	138,852-		416,556-		555,408-
095	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	4-	4.00-	96.00-	8,210.00	405,363-		382,797-		788,160-
095	OAH	C0104	AP OFFICE SPECIALIST 2	5-	5.00-	120.00-	3,258.20	198,255-	6,571-	186,158-		390,984-
095	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	3-	3.00-	72.00-	4,022.00	106,181-		183,403-		289,584-
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	3,347.00	48,197-		32,131-		80,328-
095	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	4,432.00	53,344-		53,024-		106,368-
095	OAH	C0860	AP PROGRAM ANALYST 1	1-	1.00-	24.00-	5,343.00	64,116-		64,116-		128,232-
095	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	5,095.00	30,570-		91,710-		122,280-
095	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	5,884.00	66,202-		75,014-		141,216-
095	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	12-	12.00-	288.00-	7,238.66	1,021,244-		1,063,492-		2,084,736-
095	OAH	C5248	AP COMPLIANCE SPECIALIST 3	7-	7.00-	168.00-	6,627.57	570,922-		542,510-		1,113,432-
095	OAH	C6226	AP STAFF DEVELOPMENT NURSE	2-	2.00-	48.00-	5,754.50	138,108-		138,108-		276,216-
095	OAH	C6685	AP CLIENT CARE SURVEYOR	60-	60.00-	1440.00-	6,444.06	3,428,458-		5,850,998-		9,279,456-
095				104-	104.00-	2496.00-	6,300.51	6,569,041-	6,571-	9,322,820-		15,898,432-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 102 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.58	14.00	5,343.00	37,401		37,401		74,802
102				1	.58	14.00	5,343.00	37,401		37,401		74,802



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 116 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
116	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,496.00					
116	OAH	C6685	AP CLIENT CARE SURVEYOR		.00	.00	4,860.00					
116					.00	.00	4,939.50					

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 201 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	7,714.00	55,540		314,732		370,272
201	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,056.00	29,432		115,912		145,344
201	MMS X0806	AA	OFFICE MANAGER 2	1	.75	18.00	3,386.00	9,142		51,806		60,948
201	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,056.00	29,432		115,912		145,344
201	OAH C0860	AP	PROGRAM ANALYST 1	2	2.00	48.00	3,847.00	37,392		147,264		184,656
201	OAH C0866	AP	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,607.00	20,185		114,383		134,568
201	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	22	14.28	342.00	5,343.00	309,668		1,517,638		1,827,306
201	OAH C1339	AP	TRAINING & DEVELOPMENT SPEC 2	4	2.26	54.00	4,641.00	47,892		202,722		250,614
201	OAH C6660	AP	HUMAN SERVICES SPECIALIST 4	4	4.00	96.00	3,669.00	71,324		280,900		352,224
201				38	28.29	678.00	5,131.92	610,007		2,861,269		3,471,276
				150	139.87	3356.00	5,984.80	11,671,983	85,900	8,258,699		20,016,582

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 000 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,773.50	83,560	2,014	95,554		181,128
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,319.00	124,249		123,407		247,656
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00			176,448		176,448
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00	114,370	61	89,473		203,904
000	MMS X0807	AA	OFFICE MANAGER 3	24	24.00	576.00	4,546.58	1,245,841		1,372,991		2,618,832
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	120	119.47	2867.28	5,565.12	3,232,824		12,719,854		15,952,678
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	85,986		74,166		160,152
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	11	11.00	264.00	7,492.36	1,064,197	56	913,731		1,977,984
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	10	10.00	240.00	7,970.30	910,722		1,002,150		1,912,872
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	7	7.00	168.00	8,883.14	789,616	61	702,691		1,492,368
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,828.00	449,838		329,778		779,616
000	OAH C0104	AP	OFFICE SPECIALIST 2	133	131.13	3147.00	3,137.01	5,373,973	78	4,504,265		9,878,316
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	19	19.00	456.00	3,494.10	801,052	2,184	790,076		1,593,312
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	4,048.66	486,979		387,533		874,512
000	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,217.00	50,057	5,567	45,584		101,208
000	OAH C0323	AP	PUBLIC SERVICE REP 3	167	165.26	3966.00	3,125.05	6,469,272		5,931,627		12,400,899
000	OAH C0324	AP	PUBLIC SERVICE REP 4	2	2.00	48.00	4,022.00	105,022		88,034		193,056
000	OAH C0860	AP	PROGRAM ANALYST 1	39	38.47	923.28	5,157.87	2,548,281		2,216,747		4,765,028
000	OAH C0861	AP	PROGRAM ANALYST 2	9	9.00	216.00	6,161.44	698,566	3,593	628,713		1,330,872
000	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,641.00	55,692		55,692		111,384
000	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	20	20.00	480.00	6,058.35	1,524,174	15,256	1,368,578		2,908,008
000	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	27	27.00	648.00	7,110.07	2,765,387	41,612	1,800,329		4,607,328
000	OAH C1339	AP	TRAINING & DEVELOPMENT SPEC 2	9	9.00	216.00	5,872.00	686,704	261	581,387		1,268,352
000	OAH C5247	AP	COMPLIANCE SPECIALIST 2	15	15.00	360.00	5,575.73	1,135,677		871,587		2,007,264
000	OAH C5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,470.00	77,640		77,640		155,280

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 000 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	2	2.00	48.00	2,773.50	63,750		69,378		133,128
000	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	16	16.00	384.00	5,936.31			2,279,544		2,279,544
000	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	417	417.00	10008.00	4,279.37	23,968,704		18,859,320		42,828,024
000	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	261	257.64	6183.04	3,095.80	10,952,109		8,215,340		19,167,449
000	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	3,205.00	38,460		38,460		76,920
000	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	648	648.00	15552.00	3,845.12	33,050,892		26,748,444		59,799,336
000	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	60	60.00	1440.00	4,657.00	3,726,528		2,979,552		6,706,080
000				2038	2029.97	48718.60	4,078.97	102,680,122	70,743	96,138,073		198,888,938

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 060 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X0807	AA OFFICE MANAGER 3	24-	24.00-	576.00-	4,546.58	1,245,841-		1,372,991-		2,618,832-
060	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	25	25.16	603.84	4,422.92	1,334,438	10,151	1,278,764		2,623,353
060	OAH	C0104	AP OFFICE SPECIALIST 2	15-	13.13-	315.00-	3,167.94	538,504-	4,844	447,712-		981,372-
060	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	4,022.00	53,052-		43,476-		96,528-
060	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	38	38.00	912.00	3,205.00	1,492,450		1,430,510		2,922,960
060	OAH	C0323	AP PUBLIC SERVICE REP 3	93-	91.26-	2190.00-	3,094.68	3,525,171-		3,257,832-		6,783,003-
060	OAH	C0860	AP PROGRAM ANALYST 1	1-	.47-	11.28-	5,109.00	30,646-		17,998-		48,644-
060	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	5,343.00	128,232		128,232		256,464
060	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,607.00	67,284		67,284		134,568
060	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	26	26.00	624.00	4,432.00	1,412,112		1,353,456		2,765,568
060	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	41	41.00	984.00	3,500.00	1,758,490		1,685,510		3,444,000
060	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	13-	9.64-	231.04-	2,843.84	351,404-		311,205-		662,609-
060	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	16	16.00	384.00	4,846.87	873,628	91,784	895,788		1,861,200
060				2	9.66	232.52	3,645.30	1,322,016	106,779	1,388,330		2,817,125

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 095 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,319.00	143,640		104,016		247,656
095	OAH C0104	AP	OFFICE SPECIALIST 2	5	5.00	120.00	3,052.80	174,172		192,164		366,336
095				6	6.00	144.00	4,263.83	317,812		296,180		613,992
				2046	2045.63	49095.12	4,023.61	104,319,950	177,522	97,822,583		202,320,055

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 000 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,773.50	85,670	2,719	92,739		181,128
000	MENNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	3,906.00	65,621		28,123		93,744
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,573.50	249,486	6,757	251,285		507,528
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	42,229	2,696	58,755		103,680
000	MMN X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	4,523.00	62,960		45,592		108,552
000	MMN X0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,320.00	72,576		31,104		103,680
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	6,061.00	131,194	14,765	144,969		290,928
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	7,211.20	405,360	14,601	445,383		865,344
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,091.00	79,091	5,049	110,044		194,184
000	MMN X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,906.00	54,372		39,372		93,744
000	MMS X0806	AA	OFFICE MANAGER 2	11	11.00	264.00	4,108.00	627,384	26	457,102		1,084,512
000	MMS X0807	AA	OFFICE MANAGER 3	23	23.00	552.00	4,819.21	1,483,784	51,840	1,124,584		2,660,208
000	MMS X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,982.00	59,664	9,327	50,577		119,568
000	MMS X6241	AA	NURSE MANAGER	1	1.00	24.00	7,714.00	103,842	56	81,238		185,136
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	5,239.00	145,853		105,619		251,472
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	203	203.00	4872.00	6,235.84	17,054,898	21,693	13,304,457		30,381,048
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	15	14.88	357.03	7,570.53	1,475,095	74,390	1,152,996		2,702,481
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	2	1.96	46.95	7,963.00	172,331	20,886	181,657		374,874
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	17	17.00	408.00	8,334.17	1,856,515	107,709	1,436,120		3,400,344
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	12	12.00	288.00	8,910.91	1,344,088	28,598	1,193,658		2,566,344
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,828.00	280,402	20,270	219,072		519,744
000	MMS X7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	166,177		120,335		286,512
000	OAH C0104	AP	OFFICE SPECIALIST 2	424	409.31	9823.52	3,233.75	18,634,656	20,419	13,133,528		31,788,603
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	37	34.50	828.00	3,725.27	1,699,215	30,916	1,358,729		3,088,860
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	13	12.50	300.00	4,206.07	629,528	50,264	581,900		1,261,692

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 000 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,669.00	35,865	2,290	49,901		88,056
000	OAH	C0323	AP PUBLIC SERVICE REP 3	6	6.00	144.00	3,394.50	308,072		180,736		488,808
000	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,847.00	51,786	28	40,514		92,328
000	OAH	C0861	AP PROGRAM ANALYST 2	12	12.00	288.00	5,852.83	910,819	41,084	733,713		1,685,616
000	OAH	C0862	AP PROGRAM ANALYST 3	12	11.50	276.00	6,953.00	1,075,299	575	841,222		1,917,096
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	5,343.00	143,850	78	112,536		256,464
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	28	27.50	660.00	5,969.14	1,950,794	92,380	1,890,450		3,933,624
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	27	27.00	648.00	7,244.51	2,633,174	12,220	2,049,054		4,694,448
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,206.00	137,861		59,083		196,944
000	OAH	C1117	AP RESEARCH ANALYST 3	4	4.00	96.00	5,403.50	317,258		201,478		518,736
000	OAH	C1118	AP RESEARCH ANALYST 4	2	2.00	48.00	7,462.00	234,892		123,284		358,176
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	4	4.00	96.00	5,785.75	294,275	82	261,075		555,432
000	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	2	1.00	24.00	4,455.00	57,427	107	49,386		106,920
000	OAH	C1524	AP PARALEGAL	20	20.00	480.00	5,127.90	1,427,609		1,033,783		2,461,392
000	OAH	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,847.00	51,786	28	40,514		92,328
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	3	3.00	72.00	6,329.66	255,622	137	199,977		455,736
000	OAH	C5927	AP DISABILITY ANALYST 2	1	1.00	24.00	5,343.00	64,116		64,116		128,232
000	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	204	201.50	4836.00	3,644.10	10,324,317	271	7,299,812		17,624,400
000	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1435	1416.50	33996.00	4,885.97	97,436,279	11,798	68,460,215		165,908,292
000	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	3	3.00	72.00	5,891.66	195,963	623	227,614		424,200
000	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	2	2.00	48.00	2,960.50	76,190	6,000	59,914		142,104
000	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	38	37.50	900.00	3,784.02	1,931,165	48,264	1,434,727		3,414,156
000				2590	2548.65	61167.50	4,714.67	166,896,410	698,946	121,162,042		288,757,398



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 021 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,475.00	67,284		195,516		262,800
021	OAH	C1117	AP RESEARCH ANALYST 3	2	2.00	48.00	5,299.00	73,992		180,360		254,352
021	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	24	22.00	528.00	4,644.58	1,048,056		1,434,168		2,482,224
021				28	26.00	624.00	4,750.64	1,189,332		1,810,044		2,999,376

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 040 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	MMS	X0807	AA OFFICE MANAGER 3	1	.50	12.00	3,906.00	37,498		9,374		46,872
040	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	19	9.50	228.00	4,747.00	694,959		387,357		1,082,316
040	OAH	C0104	AP OFFICE SPECIALIST 2	20	10.00	240.00	2,716.00	492,146		159,694		651,840
040	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	8	4.00	96.00	2,940.00	225,792		56,448		282,240
040	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	60	30.00	720.00	4,022.00	2,258,744		637,096		2,895,840
040				108	54.00	1296.00	3,828.26	3,709,139		1,249,969		4,959,108

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 060 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	7,462.00	109,530-		69,558-		179,088-
060				1-	1.00-	24.00-	7,462.00	109,530-		69,558-		179,088-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 095 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MENNZ0807	AA	OFFICE MANAGER 3	1-	1.00-	24.00-	3,906.00	65,621-		28,123-		93,744-
095	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	10,319.00	143,640-		104,016-		247,656-
095	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,056.00	203,482		87,206		290,688
095	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,747.00	79,750		34,178		113,928
095	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	5,496.00	184,666		79,142		263,808
095	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,056.00	101,741		43,603		145,344
095	OAH C0104	AP	OFFICE SPECIALIST 2	5-	5.00-	120.00-	2,716.00	228,145-		97,775-		325,920-
095	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,205.00	107,688		46,152		153,840
095	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,641.00	155,938		66,830		222,768
095	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	11	11.00	264.00	5,343.00	987,382		423,170		1,410,552
095	OAH C6609	AP	SOCIAL SERVICE ASSISTANT	7	7.00	168.00	2,940.00	345,744		148,176		493,920
095	OAH C6612	AP	SOCIAL SERVICE SPECIALIST 1	28-	28.00-	672.00-	4,078.60	1,918,588-		822,236-		2,740,824-
095	OAH C6658	AP	HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	4,022.00	67,570-		28,958-		96,528-
095				8-	8.00-	192.00-	4,296.56	257,173-		152,651-		409,824-

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 111 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,641.00					
111					.00	.00	4,641.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 112 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	MMS	X0807	AA OFFICE MANAGER 3		.00	.00	3,906.00					
112	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	4,747.00					
112	OAH	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,716.00					
112	OAH	C6609	AP SOCIAL SERVICE ASSISTANT		.00	.00	2,940.00					
112	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1		.00	.00	4,022.00					
112	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2		.00	.00	2,940.00					
112					.00	.00	3,389.74					
				2717	2619.65	62871.50	4,627.93	171,428,178	698,946	123,999,846		296,126,970

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 000 VR - Basic Rehabilit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	21,565	519	81,596		103,680
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,369.00	47,894		176,962		224,856
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	6,673.00	33,311	801	126,040		160,152
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,231.00	26,741		98,803		125,544
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,056.00	35,783	756	108,805		145,344
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	12	12.00	288.00	6,245.25	374,912	8,194	1,415,526		1,798,632
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,033.00	71,905		265,679		337,584
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00	84,824	2,040	320,944		407,808
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,711.00	87,991	1,071	329,066		418,128
000	OAH C0104	AP	OFFICE SPECIALIST 2	18	18.00	432.00	3,468.72	313,007	6,171	1,179,310		1,498,488
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,347.00	16,708	402	63,218		80,328
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00			106,368		106,368
000	OAH C0801	AP	OFFICE COORDINATOR	1	1.00	24.00	3,669.00	18,316	440	69,300		88,056
000	OAH C0861	AP	PROGRAM ANALYST 2	5	5.00	120.00	6,043.40	119,842	1,554	603,812		725,208
000	OAH C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	6,166.00	31,521		116,463		147,984
000	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,932.50	190,870	1,785	280,865		473,520
000	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,555.50	110,821	47	155,796		266,664
000	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	7,346.00	121,385	11,331	396,196		528,912
000	OAH C1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	7,462.00	38,146		140,942		179,088
000	OAH C6606	AP	HUMAN SERVICES ASSISTANT 2	49	48.50	1164.00	3,377.34	819,243	17,363	3,091,126		3,927,732
000	OAH C6647	AP	VOC REHABILITATION COUNSELOR	124	123.79	2971.00	5,214.03	3,231,957	68,651	12,195,267		15,495,875
000	OAH C6648	AP	VOC REHABILITATION SPECIALIST	16	16.00	384.00	5,523.68	356,459	8,570	1,756,067		2,121,096
000				249	248.29	5959.00	4,924.05	6,153,201	129,695	23,078,151		29,361,047

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 095 VR - Basic Rehabilit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	2	2.00	48.00	7,000.00	336,000			336,000
095	OAH	C0860	AP PROGRAM ANALYST 1		2	2.00	48.00	3,205.00	153,840			153,840
095	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2		1	.76	18.20	4,641.00	84,466			84,466
095	OAH	C6647	AP VOC REHABILITATION COUNSELOR		6	6.00	144.00	5,106.83	735,384			735,384
095					11	10.76	258.20	5,062.90	1,309,690			1,309,690



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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 115 VR - Basic Rehabilit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	.00	.00	6,056.00					
115	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	.00	.00	6,056.00					
115	OAH	C0104	AP OFFICE SPECIALIST	2	.00	.00	2,716.00					
115	OAH	C6659	AP HUMAN SERVICES SPECIALIST	3	.00	.00	3,205.00					
115					.00	.00	3,784.22					
				260	259.05	6217.20	4,891.59	7,462,891	129,695	23,078,151		30,670,737

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 000 Aging and People wit

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	35,902		12,540		48,442
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,113.00	98,712		98,712		197,424
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	203,904				203,904
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,622.50	207,975		253,905		461,880
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	143,256		143,256		286,512
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	7,352.00	170,766	13,763	168,367		352,896
000	MMN X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	5,239.00	126,893		124,579		251,472
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00			185,136		185,136
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00	82,719		93,729		176,448
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	7	7.00	168.00	5,740.85	337,531		626,933		964,464
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	57	57.00	1368.00	5,913.33	3,446,477		4,642,963		8,089,440
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	9	9.00	216.00	7,633.55	717,315		931,533		1,648,848
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00			214,224		214,224
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	10	10.00	240.00	8,042.90	692,446		1,237,850		1,930,296
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	9,369.00	224,856		449,712		674,568
000	OAH C0103	AP	OFFICE SPECIALIST 1	5	4.14	99.36	3,051.80	43,844		272,031		315,875
000	OAH C0104	AP	OFFICE SPECIALIST 2	147	144.23	3461.93	3,132.70	5,503,239		5,369,483		10,872,722
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	76	75.24	1805.81	3,613.93	2,524,581		4,013,756		6,538,337
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00	53,673		52,695		106,368
000	OAH C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,205.00	38,460		38,460		76,920
000	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,432.00			106,368		106,368
000	OAH C0211	AP	ACCOUNTING TECHNICIAN 2	6	6.00	144.00	3,841.66	96,528		456,672		553,200
000	OAH C0323	AP	PUBLIC SERVICE REP 3	4	4.00	96.00	3,011.75			289,128		289,128
000	OAH C0324	AP	PUBLIC SERVICE REP 4	7	7.00	168.00	4,152.57	348,816		348,816		697,632
000	OAH C0501	AP	DATA ENTRY OPERATOR	2	2.00	48.00	3,205.00			153,840		153,840

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 000 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0759	AP SUPPLY SPECIALIST 2	1	1.00	24.00	4,217.00			101,208		101,208
000	OAH	C0860	AP PROGRAM ANALYST 1	17	17.00	408.00	4,023.00	728,364		913,020		1,641,384
000	OAH	C0861	AP PROGRAM ANALYST 2	8	8.00	192.00	6,082.37	530,795		637,021		1,167,816
000	OAH	C0862	AP PROGRAM ANALYST 3	8	8.00	192.00	7,114.00			1,365,888		1,365,888
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	5,095.00		122,280			122,280
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	5,430.75	315,152		206,200		521,352
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	23	22.50	540.00	7,072.91	1,926,164	14,498	1,874,042		3,814,704
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,832.00	187,968				187,968
000	OAH	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	7,462.00	89,544		89,544		179,088
000	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,166.00			147,984		147,984
000	OAH	C1245	AP FISCAL ANALYST 3	2	2.00	48.00	7,462.00	268,632		89,544		358,176
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,884.00			141,216		141,216
000	OAH	C1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	6,470.00	77,640		77,640		155,280
000	OAH	C1481	IP INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	3,057.00			73,368		73,368
000	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	5,466.50			262,392		262,392
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,960.00			286,080		286,080
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,256.00	87,072		87,072		174,144
000	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	6,639.00			159,336		159,336
000	OAH	C1511	AP ADMINISTRATIVE LAW JUDGE 2	4	4.00	96.00	8,236.00			790,656		790,656
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	29	29.00	696.00	5,585.75	1,908,141		1,979,547		3,887,688
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,114.00		85,368	85,368		170,736
000	OAH	C5927	AP DISABILITY ANALYST 2	156	156.00	3744.00	5,151.57	1,831,863	37,673	17,417,968		19,287,504
000	OAH	C6226	AP STAFF DEVELOPMENT NURSE	1	1.00	24.00	4,432.00	53,184		53,184		106,368
000	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	37	37.00	888.00	3,095.91	1,420,266		1,328,910		2,749,176
000	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	5,343.00	128,232				128,232

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 000 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C6616	AP ADULT PROTECTIVE SERVICE SPEC	76	74.42	1786.00	4,888.40	8,737,554				8,737,554
000	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	289	287.21	6893.09	4,244.35	14,595,257		14,682,206		29,277,463
000	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	2,716.00	65,184				65,184
000	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	163	162.49	3899.76	3,813.85	7,313,407		7,566,861		14,880,268
000	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	3	3.00	72.00	4,865.33	175,152		175,152		350,304
000	OAH	C6684	AP PREADMISSIONS SCREENING SPEC	34	32.10	770.24	5,126.88	1,927,269		2,022,398		3,949,667
000	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	5,607.00	33,642		100,926		134,568
000	OAH	U7538	AP MEDICAL CONSULTANT	20	20.00	480.00	11,121.55			5,338,344		5,338,344
000	UA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	3,304.00	158,592				158,592
000	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,470.66	393,888				393,888
000	UA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,691.50	225,192				225,192
000	UA	C1345	AA SAFETY SPECIALIST 1	1	1.00	24.00	4,580.00	54,960		54,960		109,920
000				1249	1238.33	29720.19	4,518.32	58,331,007	273,582	78,392,723		136,997,312

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 040 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,231.00	62,772		62,772		125,544
040	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	7	3.50	84.00	4,747.00	199,374		199,374		398,748
040	OAH	C0104	AP OFFICE SPECIALIST 2	17	8.50	204.00	2,716.00	277,032		277,032		554,064
040	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,205.00	38,460		38,460		76,920
040	OAH	C1216	AP ACCOUNTANT 2	1	1.00	24.00	3,847.00	46,164		46,164		92,328
040	OAH	C5247	AP COMPLIANCE SPECIALIST 2	13	6.50	156.00	4,217.00	328,926		328,926		657,852
040	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	8	4.00	96.00	2,716.00	130,368		130,368		260,736
040	OAH	C6616	AP ADULT PROTECTIVE SERVICE SPEC	16	8.00	192.00	4,022.00	772,224				772,224
040	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	47	23.50	564.00	3,500.00	987,000		987,000		1,974,000
040	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	8	4.00	96.00	3,205.00	153,840		153,840		307,680
040				119	61.00	1464.00	3,552.31	2,996,160		2,223,936		5,220,096

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 090 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,716.00	65,184-				65,184-
090	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	2,716.00	65,184-				65,184-
090				2-	2.00-	48.00-	2,716.00	130,368-				130,368-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 095 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	.00	.00	7,352.00	176	13,762-	13,586		
095	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	7,000.00	84,000	84,000		168,000
095	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	7,352.00	105,869	70,579		176,448
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	3	3.00	72.00	7,714.00	138,852	416,556		555,408
095	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	3	3.00	72.00	8,114.66	303,411	280,845		584,256
095	OAH	C0104	AP OFFICE SPECIALIST	2	1-	1.00-	24.00-	3,164.66	14,652-	34,452-		49,104-
095	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	2	2.00	48.00	4,022.00	48,264	144,792		193,056
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	3,347.00	48,197	32,131		80,328
095	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	4,432.00	53,344	53,024		106,368
095	OAH	C0860	AP PROGRAM ANALYST	1	1	1.00	24.00	4,345.66	64,116	64,116		128,232
095	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1	1.00	24.00	5,095.00	30,570	91,710		122,280
095	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	5,884.00	66,202	75,014		141,216
095	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	11	11.00	264.00	7,134.46	950,636	992,884		1,943,520
095	OAH	C5248	AP COMPLIANCE SPECIALIST	3	9	9.00	216.00	6,525.00	718,906	690,494		1,409,400
095	OAH	C6685	AP CLIENT CARE SURVEYOR		49	49.00	1176.00	6,505.53	2,673,263	4,977,241		7,650,504
095					83	83.00	1992.00	6,213.20	5,271,154	13,762-	7,952,520	13,209,912

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 101 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	4,747.00					
101	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC 1		.00	.00	3,847.00					
101	OAH	C6616	AP ADULT PROTECTIVE SERVICE SPEC		.00	.00	4,022.00					
101	OAH	C6685	AP CLIENT CARE SURVEYOR		.00	.00	4,860.00					
101					.00	.00	4,580.00					



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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 102 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1	.75	18.00	4,641.00	41,769	41,769		83,538
102	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1	.75	18.00	3,847.00	34,623	34,623		69,246
102				2		1.50	36.00	4,244.00	76,392	76,392		152,784

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 103 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,496.00					
103	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	2,940.00					
103	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00					
103	OAH	C5248	AP COMPLIANCE SPECIALIST 3		.00	.00	5,095.00					
103	OAH	C6685	AP CLIENT CARE SURVEYOR		.00	.00	4,860.00					
103					.00	.00	4,893.10					

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 104 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OAH	C6685	AP CLIENT CARE SURVEYOR		.00	.00	4,860.00					
104					.00	.00	4,860.00					
				1451	1381.83	33164.19	4,561.11	66,544,345	259,820	88,645,571		155,449,736

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 000 Intellectual &amp; Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AMG	C0104	AA OFFICE SPECIALIST 2	10	10.00	240.00	2,724.10	326,892		326,892		653,784
000	AMG	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,020.00	36,240		36,240		72,480
000	AMG	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,373.00	52,476		52,476		104,952
000	AMG	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	4,803.00	57,636		57,636		115,272
000	AMG	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	3.00	72.00	4,882.66	175,776		175,776		351,552
000	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	3	3.00	72.00	5,052.66	165,320		198,472		363,792
000	AMG	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,709.50	89,028		89,028		178,056
000	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	20	20.00	480.00	4,037.80	703,164		1,234,980		1,938,144
000	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	22	22.00	528.00	4,357.31	834,681		1,465,983		2,300,664
000	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	2	2.00	48.00	4,803.00	83,642		146,902		230,544
000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	591	591.00	14184.00	3,293.66	16,974,049		29,743,343		46,717,392
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	28,684				28,684
000	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	4,320.00	51,840		51,840		103,680
000	MESNZ7008	AA PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	7,352.00			176,448		176,448
000	MESNZ7012	AA PRINCIPAL EXECUTIVE/MANAGER G		1	1.00	24.00	8,496.00	101,952		101,952		203,904
000	MMN	X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,747.00	57,135		56,793		113,928
000	MMN	X0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,770.00	69,240		69,240		138,480
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,121.50	179,880		65,952		245,832
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,852.00	164,448		164,448		328,896
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	7,363.66	433,092		97,092		530,184
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	80,076		80,076		160,152
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,227.00	38,724		38,724		77,448
000	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	8,091.00	70,450		123,734		194,184
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	18	18.00	432.00	4,210.61	875,764		943,220		1,818,984
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	23	23.00	552.00	4,905.73	1,014,773		1,693,195		2,707,968

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 000 Intellectual &amp; Devlp

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	4	4.00	96.00	6,153.00	295,344		295,344		590,688
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	8	8.00	192.00	6,841.00	657,292		656,180		1,313,472
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,114.66	286,929		297,327		584,256
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00	224,856		224,856		449,712
000	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	19	19.00	456.00	7,102.73	1,175,045		2,063,803		3,238,848
000	OAH	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	2,439.00			58,536		58,536
000	OAH	C0104	AP OFFICE SPECIALIST 2	11	10.00	240.00	3,063.18	325,024		407,036		732,060
000	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,575.66	128,839		128,609		257,448
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	1.33	32.00	3,205.00	12,820		89,740		102,560
000	OAH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,782.50	138,780		138,780		277,560
000	OAH	C0438	AP PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,104.50	146,764		146,252		293,016
000	OAH	C0860	AP PROGRAM ANALYST 1	6	5.00	120.00	3,882.33	176,922		289,806		466,728
000	OAH	C0861	AP PROGRAM ANALYST 2	29	29.00	696.00	6,251.93	2,094,319		2,257,025		4,351,344
000	OAH	C0862	AP PROGRAM ANALYST 3	23	23.00	552.00	6,148.00	1,706,659		1,687,037		3,393,696
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	18	17.76	426.20	5,319.72	1,098,939		1,172,263		2,271,202
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	9	9.00	216.00	6,542.77	656,839	18,124	738,277		1,413,240
000	OAH	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	3,847.00	46,164		46,164		92,328
000	OAH	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	3,847.00	46,302		46,026		92,328
000	OAH	C1244	AP FISCAL ANALYST 2	3	3.00	72.00	5,665.00	126,300		281,580		407,880
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,217.00	50,604		50,604		101,208
000	OAH	C5926	AP DISABILITY ANALYST 1	2	2.00	48.00	3,847.00	46,302		138,354		184,656
000	OAH	C6296	AP BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	3,347.00	29,143		51,185		80,328
000	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	4,022.00	48,409		48,119		96,528
000	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	5,607.00	67,284		67,284		134,568
000	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	5	5.00	120.00	3,500.00	210,000		210,000		420,000

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 000 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C6647	AP VOC REHABILITATION COUNSELOR	6	6.00	144.00	5,106.83	735,384				735,384
000	OAH	C6684	AP PREADMISSIONS SCREENING SPEC	11	11.00	264.00	4,873.09	643,248		643,248		1,286,496
000	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER	9	9.00	216.00	6,141.33	481,263		845,265		1,326,528
000				896	893.09	21434.20	3,940.28	34,320,736	18,124	50,269,142		84,608,002

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 022 Intellectual &amp; Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.33-	8.00-	3,205.00	12,820-		12,820-		25,640-
022	OAH	C0860	AP PROGRAM ANALYST 1	1-	.50-	12.00-	3,847.00	23,082-		23,082-		46,164-
022	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	5,884.00	70,608-		70,608-		141,216-
022	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	5,884.00	70,608-		70,608-		141,216-
022	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	5-	5.00-	120.00-	3,500.00	210,000-		210,000-		420,000-
022				9-	7.83-	188.00-	4,035.55	387,118-		387,118-		774,236-

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 050 Intellectual &amp; Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2		.00	.00	5,034.00	1,317		1,317-		
050	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1		.00	.00	4,037.80	21,127		21,127-		
050	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2		.00	.00	4,357.31	25,079		25,079-		
050	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH		.00	.00	4,803.00	2,512		2,512-		
050	AMG	C6710	AA MENTAL HEALTH THERAPY TECH		.00	.00	3,292.00	507,199		507,199-		
050	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	28,684-	14,342	14,342		
050	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,352.00		88,224	88,224-		
050	MMN	X0861	AA PROGRAM ANALYST 2		.00	.00	4,747.00	57,135-	56,964	171		
050	MMS	X6241	AA NURSE MANAGER		.00	.00	8,091.00	2,117		2,117-		
050	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	5,121.50	2,680		2,680-		
050	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,905.52	26,951		26,951-		
050	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE		.00	.00	7,102.73	35,309		35,309-		
050	OAH	C0103	AP OFFICE SPECIALIST 1		.00	.00	2,439.00		29,268	29,268-		
050	OAH	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,716.00		32,592	32,592-		
050	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,205.00		38,460	38,460-		
050	OAH	C0860	AP PROGRAM ANALYST 1		.00	.00	4,345.66		133,362	133,362-		
050	OAH	C0861	AP PROGRAM ANALYST 2		.00	.00	6,470.00		155,280	155,280-		
050	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	6,470.00		77,640	77,640-		
050	OAH	C1244	AP FISCAL ANALYST 2		.00	.00	6,470.00		77,640	77,640-		
050	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER		.00	.00	6,141.33	14,462		14,462-		
050					.00	.00	3,578.25	552,934	703,772	1,256,706-		



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 060 Intellectual &amp; Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AMG	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,667.00	23,920		40,088		64,008
060	AMG	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,544.00	66,528		66,528		133,056
060	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	3,298.00	29,579		49,573		79,152
060	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,716.00	23,649-		41,535-		65,184-
060	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	5,607.00	67,284-		67,284-		134,568-
060	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	5,219.00					
060	OAH	C6296	AP BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	3,347.00	29,143-		51,185-		80,328-
060					.00	.00	4,405.50	49-		3,815-		3,864-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 095 Intellectual &amp; Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	21,136				21,136
095	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2-	2.00-	48.00-	7,000.00	336,000-				336,000-
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,496.00	65,952		65,952		131,904
095	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	101,952		101,952		203,904
095	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.50	36.00	3,470.33	60,951	6,571	50,258		117,780
095	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00	57,917		38,611		96,528
095	OAH	C0860	AP PROGRAM ANALYST 1	2-	2.00-	48.00-	3,205.00	153,840-				153,840-
095	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	.76-	18.20-	4,641.00	84,466-				84,466-
095	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,884.00	70,608		70,608		141,216
095	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,114.00	85,368		85,368		170,736
095	OAH	C6226	AP STAFF DEVELOPMENT NURSE	2	2.00	48.00	5,754.50	138,108		138,108		276,216
095	OAH	C6647	AP VOC REHABILITATION COUNSELOR	6-	6.00-	144.00-	5,106.83	735,384-				735,384-
095	OAH	C6684	AP PREADMISSIONS SCREENING SPEC	2-	2.00-	48.00-	4,022.00	96,528-		96,528-		193,056-
095	OAH	C6685	AP CLIENT CARE SURVEYOR	11	11.00	264.00	6,170.27	755,195		873,757		1,628,952
095				6	6.74	161.80	5,272.60	49,031-	6,571	1,328,086		1,285,626

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 104 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OAH	C6685	AP CLIENT CARE SURVEYOR		.00	.00	4,860.00					
104					.00	.00	4,860.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 105 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	5,095.00	122,280				122,280
105				1	1.00	24.00	5,095.00	122,280				122,280

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 106 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	OAH	C0861	AP PROGRAM ANALYST 2		.00	.00	4,641.00					
106					.00	.00	4,641.00					
				894	893.00	21432.00	3,751.27	34,559,752	728,467	49,949,589		85,237,808
				8286	8072.25	193732.05	4,387.33	404,052,213	76,694,773	399,122,422		879,869,408

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 106 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8286	8072.25	193732.05	4,387.33	404,052,213	76,694,773	399,122,422		879,869,408

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AMG	C0104	AA OFFICE SPECIALIST 2	11	11.00	264.00	2,718.90	350,812		366,980		717,792
000	AMG	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,020.00	36,240		36,240		72,480
060	AMG	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,958.50	119,004		119,004		238,008
000	AMG	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	4,803.00	57,636		57,636		115,272
000	AMG	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	3.00	72.00	4,882.66	175,776		175,776		351,552
000	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	3	3.00	72.00	5,045.20	166,637		197,155		363,792
000	AMG	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,709.50	89,028		89,028		178,056
060	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	21	21.00	504.00	4,025.67	753,870		1,263,426		2,017,296
050	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	22	22.00	528.00	4,357.31	859,760		1,440,904		2,300,664
050	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	2	2.00	48.00	4,803.00	86,154		144,390		230,544
050	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	591	591.00	14184.00	3,292.55	17,481,248		29,236,144		46,717,392
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	57,038	14,342	26,882		98,262
000	MEAHZ	7018	HA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	15,459.00	222,610		148,406		371,016
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	14	14.00	336.00	4,091.92	640,263	7,844	726,781		1,374,888
095	MENNZ	0807	AA OFFICE MANAGER 3		.00	.00	3,906.00					
000	MESNZ	0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	6,056.00	87,206		58,138		145,344
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,638.00	203,904	88,224	88,224		380,352
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	3.97	95.19	9,369.00		891,835			891,835
201	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	15	15.00	360.00	9,977.05	1,592,368	34,672	1,948,288		3,575,328
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	4	4.00	96.00	11,533.25	384,201	293,962	429,029		1,107,192
000	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	2	2.00	48.00	13,157.00	306,295		325,241		631,536
000	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	.83	20.00	4,320.00		86,400			86,400
000	MMC	X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	5,231.00	51,134	3,264	71,146		125,544
000	MMN	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,227.00		77,448			77,448
000	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,727.00	43,830	894	44,724		89,448

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	1.79	43.00	4,320.00	42,229	84,776	58,755		185,760
000	MMN	X0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,077.00		73,848			73,848
000	MMN	X0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,227.00		77,448			77,448
000	MMN	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	4,523.00	62,960		45,592		108,552
000	MMN	X0807	AA OFFICE MANAGER 3	1	1.00	24.00	4,320.00	72,576		31,104		103,680
000	MMN	X0854	AA PROJECT MANAGER 1	1	1.00	24.00	4,523.00		108,552			108,552
021	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	5,770.00		138,480			138,480
000	MMN	X0861	AA PROGRAM ANALYST 2	8	7.42	178.00	5,557.90	185,283	560,803	271,618		1,017,704
000	MMN	X0863	AA PROGRAM ANALYST 4	3	3.00	72.00	7,020.00	197,013	5,429	302,998		505,440
000	MMN	X0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,770.00	69,240		69,240		138,480
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,714.00	87,366	1,888	95,882		185,136
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	5,519.20	337,815	14,765	309,724		662,304
120	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	35	35.00	840.00	6,826.97	1,705,712	2,170,082	1,904,294		5,780,088
095	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	28	28.00	672.00	7,406.80	2,339,553	1,173,257	1,560,406		5,073,216
090	MMN	X1163	AA ECONOMIST 3	2	.26	6.00	6,512.50		39,075			39,075
000	MMN	X1164	AA ECONOMIST 4	4	4.00	96.00	7,550.00		724,800			724,800
000	MMN	X1218	AA ACCOUNTANT 4	3	3.00	72.00	6,360.33		457,944			457,944
000	MMN	X1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,913.00		283,824			283,824
000	MMN	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	7,352.00	91,030	582	84,836		176,448
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	6	6.00	144.00	3,727.00		536,688			536,688
206	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	5	5.00	120.00	4,643.00	65,917	474,176	52,443		592,536
095	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	4	4.00	96.00	5,877.00	322,100	4,144	229,356		555,600
040	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	18	18.00	432.00	6,696.83	1,558,656	22,746	1,311,630		2,893,032
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	6,352.00		304,896			304,896
000	MMN	X1346	AA SAFETY SPECIALIST 2	2	2.00	48.00	6,204.00		297,792			297,792



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,360.00		305,280			305,280
000	MMN	X5233	AA INVESTIGATOR 3	22	21.13	507.10	5,155.00		2,614,152			2,614,152
000	MMN	X5617	AA INTERNAL AUDITOR 2	4	4.00	96.00	6,141.25		589,560			589,560
000	MMN	X5618	AA INTERNAL AUDITOR 3	3	3.00	72.00	6,513.33		468,960			468,960
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,906.00	54,372		39,372		93,744
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,717.00	206,969		204,655		411,624
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,414.00	291,005	168,000	255,715		714,720
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,932.50	230,621	61	198,078		428,760
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,227.00	38,724		38,724		77,448
201	MMS	X0806	AA OFFICE MANAGER 2	12	11.75	282.00	4,047.83	636,526	26	508,908		1,145,460
112	MMS	X0807	AA OFFICE MANAGER 3	24	23.50	564.00	4,569.48	1,521,282	51,840	1,133,958		2,707,080
000	MMS	X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,982.00	59,664	9,327	50,577		119,568
000	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00	82,719		93,729		176,448
000	MMS	X6241	AA NURSE MANAGER	2	2.00	48.00	7,996.75	176,409	56	202,855		379,320
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	20	20.00	480.00	4,448.12	1,024,297		1,046,159		2,070,456
060	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	183	182.63	4383.12	5,234.18	6,019,436	893,207	16,364,220		23,276,863
095	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	313	299.50	7188.00	5,951.09	22,231,700	1,188,379	20,353,365		43,773,444
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	65	64.63	1551.04	7,273.22	4,733,214	1,819,163	4,831,881		11,384,258
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	3	2.96	70.95	8,284.00	172,331	20,886	395,881		589,098
095	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	68	66.63	1599.00	8,033.60	4,657,392	3,075,658	5,116,775		12,849,825
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	36	36.00	864.00	8,966.88	3,206,178	1,152,953	3,388,261		7,747,392
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	8	8.00	192.00	10,582.00	730,240	752,654	548,850		2,031,744
000	MMS	X7014	AA PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	11,938.00	166,177	286,512	120,335		573,024
050	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	19	19.00	456.00	7,102.73	1,210,354		2,028,494		3,238,848

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAH	C0103	AP OFFICE SPECIALIST 1	17	15.12	362.82	2,849.26	43,844	725,768	301,299		1,070,911
115	OAH	C0104	AP OFFICE SPECIALIST 2	795	757.29	18175.45	3,150.45	30,419,086	2,979,024	24,702,577		58,100,687
103	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	211	197.74	4745.81	3,545.08	5,602,862	4,777,607	6,661,744		17,042,213
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	102	97.66	2344.00	3,684.98	3,248,640	2,353,752	3,083,866		8,686,258
000	OAH	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,205.00	38,460		38,460		76,920
095	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	6	6.00	144.00	4,282.87	139,266	215,433	254,877		609,576
000	OAH	C0211	AP ACCOUNTING TECHNICIAN 2	30	30.00	720.00	3,613.16	96,528	2,048,280	456,672		2,601,480
040	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	43	42.13	1011.00	3,792.08	38,460	3,797,391	38,460		3,874,311
000	OAH	C0323	AP PUBLIC SERVICE REP 3	88	87.50	2100.01	3,118.00	3,252,173	260,931	3,143,659		6,656,763
204	OAH	C0324	AP PUBLIC SERVICE REP 4	11	11.00	264.00	3,919.73	453,838	212,736	436,850		1,103,424
000	OAH	C0435	AP PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,818.50		183,288			183,288
000	OAH	C0436	AP PROCUREMENT & CONTRACT SPEC 1	5	5.00	120.00	5,343.00		641,160			641,160
000	OAH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	11	11.00	264.00	5,755.72	138,780	1,241,952	138,780		1,519,512
000	OAH	C0438	AP PROCUREMENT & CONTRACT SPEC 3	18	18.00	432.00	6,539.22	146,764	2,531,928	146,252		2,824,944
000	OAH	C0501	AP DATA ENTRY OPERATOR	52	51.00	1224.00	2,728.92		3,183,912	153,840		3,337,752
000	OAH	C0759	AP SUPPLY SPECIALIST 2	9	9.00	216.00	4,007.44		764,400	101,208		865,608
000	OAH	C0801	AP OFFICE COORDINATOR	1	1.00	24.00	3,669.00	18,316	440	69,300		88,056
000	OAH	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	7,114.00	69,541	4,439	96,756		170,736
201	OAH	C0860	AP PROGRAM ANALYST 1	66	65.10	1562.48	4,584.16	3,553,133	290,303	3,497,025		7,340,461
106	OAH	C0861	AP PROGRAM ANALYST 2	64	64.00	1536.00	6,035.08	4,287,057	424,279	4,637,720		9,349,056
105	OAH	C0862	AP PROGRAM ANALYST 3	45	44.50	1068.00	6,511.40	2,935,759	575	4,010,610		6,946,944
201	OAH	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,607.00	20,185		114,383		134,568
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	22	22.00	528.00	5,034.32	1,320,780	238,937	1,065,859		2,625,576
095	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	91	90.01	2160.20	5,704.42	6,754,358	749,622	4,895,936		12,399,916
095	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	165	156.36	3752.00	6,707.32	12,533,389	2,588,553	10,166,750		25,288,692

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	7	7.00	168.00	7,714.57	1,236,965		59,083		1,296,048
000	OAH	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	3,669.00		88,056			88,056
118	OAH	C1116	AP RESEARCH ANALYST 2	6	5.04	121.00	4,163.57	126,702	233,748	158,221		518,671
204	OAH	C1117	AP RESEARCH ANALYST 3	11	11.00	264.00	5,178.41	627,546	212,771	544,699		1,385,016
060	OAH	C1118	AP RESEARCH ANALYST 4	17	11.78	282.00	6,177.54	691,795	526,546	715,600		1,933,941
095	OAH	C1215	AP ACCOUNTANT 1	18	18.00	432.00	4,320.83		1,866,600			1,866,600
040	OAH	C1216	AP ACCOUNTANT 2	15	15.00	360.00	4,687.06	46,164	1,595,016	46,164		1,687,344
000	OAH	C1217	AP ACCOUNTANT 3	18	17.07	409.79	5,961.00		2,431,453			2,431,453
000	OAH	C1218	AP ACCOUNTANT 4	6	6.00	144.00	7,050.83		1,015,320			1,015,320
000	OAH	C1243	AP FISCAL ANALYST 1	2	2.00	48.00	4,595.00	46,302	128,232	46,026		220,560
000	OAH	C1244	AP FISCAL ANALYST 2	6	6.00	144.00	5,978.50	133,332	349,560	358,956		841,848
000	OAH	C1245	AP FISCAL ANALYST 3	15	15.00	360.00	7,056.06	709,279	1,352,923	477,982		2,540,184
102	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC 1	3	2.75	66.00	3,847.00	34,623	184,656	34,623		253,902
111	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	25	22.43	538.00	5,525.29	1,028,871	851,423	1,186,400		3,066,694
000	OAH	C1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	6,470.00	77,640		77,640		155,280
000	OAH	C1475	IP DATA ENTRY CONTROL TECHNICIAN	2	2.00	48.00	2,716.00		130,368			130,368
000	OAH	C1481	IP INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	3,057.00			73,368		73,368
000	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	2	1.00	24.00	4,455.00	57,427	107	49,386		106,920
000	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	5,466.50			262,392		262,392
000	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,604.00	55,248		55,248		110,496
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,368.50		325,296	286,080		611,376
090	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	6	5.13	123.00	6,331.12	371,132	29,731	435,075		835,938
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,571.00	69,828	175,752	69,828		315,408
090	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	4	3.13	75.00	8,335.83	205,368	26,262	364,704		596,334
000	OAH	C1511	AP ADMINISTRATIVE LAW JUDGE 2	4	4.00	96.00	8,236.00			790,656		790,656

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C1524	AP PARALEGAL	20	20.00	480.00	5,127.90	1,427,609		1,033,783		2,461,392
000	OAH	C2510	AP ELECTRONIC PUB DESIGN SPEC 1	2	2.00	48.00	3,547.50		170,280			170,280
000	OAH	C2511	AP ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,860.00		116,640			116,640
000	OAH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	5	5.00	120.00	4,994.20		599,304			599,304
000	OAH	C4012	AP FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,858.50		185,208			185,208
000	OAH	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	5,233.50		251,208			251,208
000	OAH	C4015	AP FACILITY OPERATIONS SPEC 2	6	6.00	144.00	5,566.16		801,528			801,528
000	OAH	C4116	AP LABORER/STUDENT WORKER	1	1.00	24.00	2,940.00		70,560			70,560
000	OAH	C5111	AP REVENUE AGENT 2	11	11.00	264.00	3,857.18		1,018,296			1,018,296
117	OAH	C5232	AP INVESTIGATOR 2		.00	.00	3,500.00					
000	OAH	C5233	AP INVESTIGATOR 3	21	21.00	504.00	5,520.04		2,782,104			2,782,104
000	OAH	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,847.00	51,786	28	40,514		92,328
205	OAH	C5247	AP COMPLIANCE SPECIALIST 2	114	107.00	2568.00	5,360.64	4,957,382	4,413,322	4,697,352		14,068,056
103	OAH	C5248	AP COMPLIANCE SPECIALIST 3	33	33.00	792.00	6,380.33	2,069,483	1,055,238	2,015,887		5,140,608
000	OAH	C5926	AP DISABILITY ANALYST 1	2	2.00	48.00	3,847.00	46,302		138,354		184,656
000	OAH	C5927	AP DISABILITY ANALYST 2	157	157.00	3768.00	5,152.79	1,895,979	37,673	17,482,084		19,415,736
095	OAH	C6226	AP STAFF DEVELOPMENT NURSE	3	3.00	72.00	5,565.57	191,292		191,292		382,584
060	OAH	C6296	AP BEHAVIOR/VOCATIONAL SPEC 1		.00	.00	3,347.00					
040	OAH	C6606	AP HUMAN SERVICES ASSISTANT 2	96	91.50	2196.00	3,201.18	2,433,627	17,363	4,619,782		7,070,772
095	OAH	C6609	AP SOCIAL SERVICE ASSISTANT	220	213.50	5124.00	3,571.96	10,944,262	271	7,552,555		18,497,088
112	OAH	C6612	AP SOCIAL SERVICE SPECIALIST 1	1493	1442.50	34620.00	4,827.14	99,020,007	11,798	69,776,527		168,808,332
060	OAH	C6613	AP SOCIAL SERVICES SPECIALIST 2	45	45.00	1080.00	5,064.17	1,608,075	623	3,860,614		5,469,312
101	OAH	C6616	AP ADULT PROTECTIVE SERVICE SPEC	92	82.42	1978.00	4,715.12	9,509,778				9,509,778
040	OAH	C6630	AP HUMAN SERVICES CASE MANAGER	794	768.71	18449.09	4,171.78	41,309,451		36,214,036		77,523,487
000	OAH	C6647	AP VOC REHABILITATION COUNSELOR	130	129.79	3115.00	5,200.44	3,967,341	68,651	12,195,267		16,231,259

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C6648	AP VOC REHABILITATION SPECIALIST	16	16.00	384.00	5,523.68	356,459	8,570	1,756,067		2,121,096
090	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	250	250.00	6000.00	3,080.31	10,676,895	6,000	7,964,049		18,646,944
112	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	44	43.50	1044.00	3,736.73	1,902,055	606,504	1,444,229		3,952,788
115	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	819	814.49	19547.76	3,828.08	40,518,139		34,469,145		74,987,284
201	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	84	84.00	2016.00	4,698.37	4,846,632	179,840	4,331,392		9,357,864
000	OAH	C6684	AP PREADMISSIONS SCREENING SPEC	43	41.10	986.24	5,020.46	2,473,989		2,569,118		5,043,107
104	OAH	C6685	AP CLIENT CARE SURVEYOR	61	61.00	1464.00	6,051.16	3,462,100		5,951,924		9,414,024
000	OAH	U7538	AP MEDICAL CONSULTANT	20	20.00	480.00	11,121.55			5,338,344		5,338,344
050	OXNHC	6720	AP PSYCHIATRIC SOCIAL WORKER	9	9.00	216.00	6,141.33	495,725		830,803		1,326,528
000	UA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	3,304.00	158,592				158,592
000	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,470.66	393,888				393,888
000	UA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	5,034.00	73,698		47,118		120,816
000	UA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,691.50	225,192				225,192
000	UA	C1345	AA SAFETY SPECIALIST 1	1	1.00	24.00	4,580.00	54,960		54,960		109,920
				8286	8072.25	193732.05	4,387.33	404,052,213	76,694,773	399,122,422		879,869,408

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8286	8072.25	193732.05	4,387.33	404,052,213	76,694,773	399,122,422		879,869,408

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 010-40-00 095 DHS Central Services

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012239	001208280	010-40-02-10000	095 0 PF	MMN X1321 AA	26 08		1	1.00	6,056.00	24.00	95,927		49,417		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013537	001256570	010-40-02-20000	095 0 PF	MMN X0873 AA	32 06		1-	1.00-	7,352.00	24.00-	88,224-		88,224-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013537	001256570	010-40-02-10000	095 0 PF	MMN X0873 AA	32 06		1	1.00	7,352.00	24.00	88,224		88,224		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013538	001256580	010-40-02-20000	095 0 PF	MMN X0873 AA	32 08		1-	1.00-	8,091.00	24.00-	97,092-		97,092-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013538	001256580	010-40-02-10000	095 0 PF	MMN X0873 AA	32 08		1	1.00	8,091.00	24.00	97,092		97,092		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013539	001256590	010-40-02-20000	095 0 PF	MMN X0873 AA	32 06		1-	1.00-	7,352.00	24.00-	88,224-		88,224-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013539	001256590	010-40-02-10000	095 0 PF	MMN X0873 AA	32 06		1	1.00	7,352.00	24.00	88,224		88,224		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2720034	000853420	010-40-01-00000	095 0 PF	MMN X0872 AA	30 08		1	1.00	7,352.00	24.00	88,047	13,763	74,638		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
			095				2	2.00		48.00	183,974	13,763	124,055		
							2	2.00		48.00	183,974	13,763	124,055		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 021 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014534	001275220	010-45-05-00000	021 0 LF	MMN X0856	AA	31	02	1	1.00	5,770.00	24.00		138,480			
EST DATE: 2017/07/01			EXP DATE: 2019/06/30													
			021					1	1.00		24.00		138,480			



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 090 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013196	001248040	010-45-03-00000	090 0 PF	MMS X7008 AA	33X 08	1-	1.00-	8,091.00	24.00-		194,184-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013196	001248040	010-45-03-00000	090 0 PF	MMS X7008 AA	33X 08	1	.13	8,091.00	3.00		24,273			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013197	001248070	010-45-03-00000	090 0 PF	OAH C1118 AP	30 03	1-	1.00-	5,607.00	24.00-		134,568-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013197	001248070	010-45-03-00000	090 0 PF	OAH C1118 AP	30 03	1	.13	5,607.00	3.00		16,821			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013198	001248090	010-45-03-00000	090 0 PF	OAH C1118 AP	30 04	1-	1.00-	5,884.00	24.00-		141,216-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013198	001248090	010-45-03-00000	090 0 PF	OAH C1118 AP	30 04	1	.13	5,884.00	3.00		17,652			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013199	001248120	010-45-03-00000	090 0 PF	OAH C1118 AP	30 03	1-	1.00-	5,607.00	24.00-		134,568-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013199	001248120	010-45-03-00000	090 0 PF	OAH C1118 AP	30 03	1	.13	5,607.00	3.00		16,821			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013200	001248140	010-45-03-00000	090 0 PF	OAH C1118 AP	30 03	1-	1.00-	5,607.00	24.00-		134,568-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013200	001248140	010-45-03-00000	090 0 PF	OAH C1118 AP	30 03	1	.13	5,607.00	3.00		16,821			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013201	001248160	010-45-03-00000	090 0 PF	OAH C1118 AP	30 02	1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013201	001248160	010-45-03-00000	090 0 PF	OAH C1118 AP	30 02	1	.13	5,343.00	3.00		16,029			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013202	001248180	010-45-03-00000	090 0 PF	OAH C1118 AP	30 02	1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013202	001248180	010-45-03-00000	090 0 PF	OAH C1118 AP	30 02	1	.13	5,343.00	3.00		16,029			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013203	001248200	010-45-03-00000	090 0 PF	MMN X1163 AA	30 06	1-	1.00-	6,673.00	24.00-		160,152-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013203	001248200	010-45-03-00000	090 0 PF	MMN X1163 AA	30 06	1	.13	6,673.00	3.00		20,019			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 090 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013204	001248230	010-45-03-00000	090 0 PF	MMN X1163 AA	30 05	1-	1.00-	6,352.00	24.00-		152,448-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013204	001248230	010-45-03-00000	090 0 PF	MMN X1163 AA	30 05	1	.13	6,352.00	3.00		19,056			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013205	001248250	010-45-03-00000	090 0 PF	OAH C1488 IP	33 09	1-	1.00-	8,754.00	24.00-		210,096-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013205	001248250	010-45-03-00000	090 0 PF	OAH C1488 IP	33 09	1	.13	8,754.00	3.00		26,262			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013206	001248270	010-45-03-00000	090 0 PF	OAH C1486 IP	29 03	1-	1.00-	5,502.00	24.00-		132,048-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013206	001248270	010-45-03-00000	090 0 PF	OAH C1486 IP	29 03	1	.13	5,502.00	3.00		16,506			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1014112	001265490	010-45-04-00000	090 0 PF	OAH C0212 AP	19 02	1-	1.00-	3,205.00	24.00-		76,920-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1014112	001265490	010-45-04-00000	090 0 PF	OAH C0212 AP	19 02	1	.13	3,205.00	3.00		9,615			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
							090			10.44-			252.00-	1,511,328-

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 095 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012239	001208280	010-45-05-00000	095 0 PF	MMN X1321 AA	26 08	1-	1.00-	6,056.00	24.00-		145,344-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013560	001256820	010-45-09-00000	095 0 PF	OAH C5248 AP	29 06	1-	1.00-	6,166.00	24.00-		147,984-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013561	001256830	010-45-09-00000	095 0 PF	OAH C5248 AP	29 06	1-	1.00-	6,166.00	24.00-		147,984-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013562	001256840	010-45-09-00000	095 0 PF	OAH C5248 AP	29 09	1-	1.00-	7,114.00	24.00-		170,736-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015374	001300870	010-45-04-00000	095 0 PF	OAH C1215 AP	21 02	1	1.00	3,500.00	24.00		84,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			095				3-	3.00-		72.00-		528,048-		

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 101 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015067	001297000	010-45-09-00000	101 0 PF	OAH C0872 AP	30	02	.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015068	001297010	010-45-09-00000	101 0 PF	OAH C0107 AP	17	02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			101				.00		.00					

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 102 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015069	001297020	010-45-09-00000	102 0 PF	OAH	C1339	AP	27	02	1	.75	4,641.00	18.00		83,538		
EST DATE: 2018/01/01			EXP DATE: 9999/01/01													
			102						1	.75		18.00		83,538		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 117 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015070	001297030	010-45-11-00000	117	0	PF	OAH C5232 AP	21	02		.00	3,500.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			117							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 118 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015071	001297040	010-45-09-00000	118 0 PF	OAH C5248 AP	29 02			.00	5,095.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015072	001297050	010-45-09-00000	118 0 PF	OAH C0872 AP	30 02			.00	5,343.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015073	001297060	010-45-09-00000	118 0 PF	OAH C1339 AP	27 02			.00	4,641.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015074	001297070	010-45-09-00000	118 0 PF	OAH C1116 AP	23 02			.00	3,847.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
								118	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 119 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015075	001297080	010-45-09-00000	119 0 PF	MMS X7006	AA	31X	02	.00	5,496.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015076	001297090	010-45-09-00000	119 0 PF	OAH C5248	AP	29	02	.00	5,095.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015077	001297100	010-45-09-00000	119 0 PF	MMN X0873	AA	32	02	.00	6,056.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015078	001297110	010-45-09-00000	119 0 PF	OAH C0861	AP	27	02	.00	4,641.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015079	001297120	010-45-09-00000	119 0 PF	OAH C0861	AP	27	02	.00	4,641.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015080	001297130	010-45-09-00000	119 0 PF	OAH C0108	AP	19	02	.00	3,205.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
119								.00		.00					



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 120 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015081	001297140	010-45-05-00000	120 0 PF	MMN X0872 AA	30 02				.00	5,496.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																
1015082	001297150	010-45-05-00000	120 0 PF	MMN X0872 AA	30 02				.00	5,496.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																
1015083	001297160	010-45-05-00000	120 0 PF	MMN X0872 AA	30 02				.00	5,496.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																
									120	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 121 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015084	001297170	010-45-05-00000	121 0 PF	OAH C0107 AP	17 02			.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015085	001297180	010-45-05-00000	121 0 PF	OAH C0107 AP	17 02			.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015086	001297190	010-45-05-00000	121 0 PF	OAH C0107 AP	17 02			.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015087	001297200	010-45-05-00000	121 0 PF	OAH C0107 AP	17 02			.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
								121	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 204 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015088	001297210	010-45-11-00000	204 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015089	001297220	010-45-11-00000	204 0 PF	OAH C0107 AP	17 02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015090	001297230	010-45-11-00000	204 0 PF	OAH C0324 AP	19 02	.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015091	001297240	010-45-11-00000	204 0 PF	OAH C0324 AP	19 02	.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015092	001297250	010-45-11-00000	204 0 PF	OAH C0324 AP	19 02	.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015093	001297260	010-45-11-00000	204 0 PF	OAH C0324 AP	19 02	.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015094	001297270	010-45-11-00000	204 0 PF	OAH C0108 AP	19 02	.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015095	001297280	010-45-11-00000	204 0 PF	OAH C0107 AP	17 02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015096	001297290	010-45-11-00000	204 0 PF	OAH C0107 AP	17 02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015097	001297300	010-45-11-00000	204 0 PF	OAH C0107 AP	17 02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015098	001297310	010-45-11-00000	204 0 PF	OAH C0107 AP	17 02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015099	001297320	010-45-11-00000	204 0 PF	OAH C0108 AP	19 02	.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015100	001297330	010-45-11-00000	204 0 PF	OAH C5247 AP	25 02	.00	4,217.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015101	001297340	010-45-11-00000	204 0 PF	OAH C5247 AP	25 02	.00	4,217.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015102	001297350	010-45-11-00000	204 0 PF	OAH C5247 AP	25 02	.00	4,217.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015103	001297360	010-45-11-00000	204 0 PF	OAH C5247 AP	25 02	.00	4,217.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 204 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015104	001297370	010-45-11-00000	204	0	PF	OAH C1117	AP	26	02	.00	4,432.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1015105	001297380	010-45-11-00000	204	0	PF	OAH C0871	AP	27	02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										204	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 205 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015106	001297390	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015107	001297400	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015108	001297410	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015109	001297420	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015110	001297430	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015111	001297440	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015112	001297450	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015113	001297460	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015114	001297470	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015115	001297480	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015116	001297490	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015117	001297500	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015118	001297510	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015119	001297520	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015120	001297530	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1015121	001297540	010-45-05-00000	205 0 PF	OAH C0107 AP 17 02 1		.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 205 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R NG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015122	001297550	010-45-05-00000	205 0 PF	OAH C0107 AP	17 02	1	.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1015123	001297560	010-45-05-00000	205 0 PF	OAH C0107 AP	17 02	1	.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1015124	001297570	010-45-05-00000	205 0 PF	OAH C0107 AP	17 02	1	.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1015125	001297580	010-45-05-00000	205 0 PF	OAH C0107 AP	17 02	1	.50	2,940.00	12.00		35,280			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1015126	001297590	010-45-05-00000	205 0 PF	OAH C5247 AP	25 02	1	.50	4,217.00	12.00		50,604			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1015127	001297600	010-45-05-00000	205 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00		56,964			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
			205			22	11.00			264.00	813,168			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 206 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015128	001297610	010-45-05-00000	206	0	PF	MMN X1320 AA	23	02		.00	3,906.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																	
1015129	001297620	010-45-05-00000	206	0	PF	MMN X1320 AA	23	02		.00	3,906.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																	
										206	.00	.00					
										21	.69-	18.00-	1,004,190-				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 060 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003336	001014630	010-55-05-00000	060 0 PF	OAH C0870 AP	23 09	1-	1.00-	5,343.00	24.00-	64,116-		64,116-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003337	001014640	010-55-05-00000	060 0 PF	OAH C0871 AP	27 06	1-	1.00-	5,607.00	24.00-	67,284-		67,284-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003338	001014650	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	61,140-		61,140-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003339	001014660	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	61,140-		61,140-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003340	001014670	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	61,140-		61,140-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003341	001014680	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	61,140-		61,140-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003343	001014700	010-55-05-00000	060 0 PF	OAH C6660 AP	22 04	1-	1.00-	4,022.00	24.00-	48,264-		48,264-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003344	001014710	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	61,140-		61,140-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003345	001014720	010-55-05-00000	060 0 PF	OAH C6660 AP	22 07	1-	1.00-	4,641.00	24.00-	55,692-		55,692-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003346	001014730	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	61,140-		61,140-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003347	001014740	010-55-05-00000	060 0 PF	OAH C0870 AP	23 09	1-	1.00-	5,343.00	24.00-	64,116-		64,116-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004456	001048880	010-55-05-00000	060 0 PF	OAH C6660 AP	22 07	1-	1.00-	4,641.00	24.00-	55,692-		55,692-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008424	001104490	010-55-05-00000	060 0 PF	OAH C6660 AP	22 06	1-	1.00-	4,432.00	24.00-		53,184-	53,184-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013610	001257320	010-55-01-00000	060 0 PF	OAH C1118 AP	30 09	1	1.00	7,462.00	24.00	109,530		69,558	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400236	000240320	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	60,480-	6,725-	55,075-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400366	000240780	010-55-05-00000	060 0 PF	OAH C6660 AP	22 06	1-	1.00-	4,432.00	24.00-	52,610-	5,850-	47,908-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													



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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 010-55-00 060 DHS Program Design S

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9404525	000245990	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	60,480-	6,725-	55,075-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9406097	000247660	010-55-05-00000	060 0 PF	OAH C6660 AP	22 06	1-	1.00-	4,432.00	24.00-	52,610-	5,850-	47,908-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9406561	000249050	010-55-05-00000	060 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,747.00	24.00-	63,902-	10,151-	39,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9406566	000249100	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	60,480-	6,725-	55,075-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9408358	000252810	010-55-05-00000	060 0 PF	OAH C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	43,553-	4,843-	39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409719	000260800	010-55-05-00000	060 0 PF	OAH C6660 AP	22 09	1-	1.00-	5,095.00	24.00-	60,480-	6,725-	55,075-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			060			20-	20.00-		480.00-	1,067,069-	106,778-	1,101,281-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 095 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000158	000518210	010-55-04-00000	095 0 PP B	Y7500 AE	00 00		.00	0.00	.00	21,136-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001175	000955030	010-55-04-00000	095 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	95,590-		108,314-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1002202	000928880	010-55-04-00000	095 0 PF	OAH C0107 AP	17 09	1-	1.00-	4,022.00	24.00-	24,132-		72,396-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1002687	000974550	010-55-04-00000	095 0 PF	OAH C0872 AP	30 06	1-	1.00-	6,470.00	24.00-	77,640-		77,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003037	001014770	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003038	001014780	010-55-04-00000	095 0 PF	OAH C6685 AP	28 05	1-	1.00-	5,607.00	24.00-	33,642-		100,926-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003039	001014790	010-55-04-00000	095 0 PF	OAH C6685 AP	28 08	1-	1.00-	6,470.00	24.00-	38,820-		116,460-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003040	001014800	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003041	001014810	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004043	001026230	010-55-04-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-	89,544-		89,544-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1008052	001103330	010-55-04-00000	095 0 PF	OAH C0860 AP	23 09	1-	1.00-	5,343.00	24.00-	64,116-		64,116-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012635	001224580	010-55-04-00000	095 0 PF	OAH C5248 AP	29 05	1-	1.00-	5,884.00	24.00-	70,608-		70,608-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012636	001224590	010-55-04-00000	095 0 PF	OAH C5248 AP	29 08	1-	1.00-	6,780.00	24.00-	82,109-		80,611-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012637	001224600	010-55-04-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-	89,544-		89,544-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013563	001256850	010-55-04-00000	095 0 PF	OAH C5248 AP	29 09	1-	1.00-	7,114.00	24.00-	85,368-		85,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013564	001256860	010-55-04-00000	095 0 PF	OAH C5248 AP	29 08	1-	1.00-	6,780.00	24.00-	81,360-		81,360-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 095 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013565	001256870	010-55-04-00000	095 0 PF	OAH C5248 AP	29 09	1-	1.00-	7,114.00	24.00-	85,368-		85,368-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013566	001256880	010-55-04-00000	095 0 PF	OAH C5248 AP	29 09	1-	1.00-	7,114.00	24.00-	85,368-		85,368-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013567	001256890	010-55-04-00000	095 0 PF	MMN X0873 AA	32 05	1-	1.00-	7,000.00	24.00-	84,000-		84,000-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4110021	000187070	010-55-04-00000	095 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	46,284-		138,852-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111137	000187540	010-55-04-00000	095 0 PF	OAH C0107 AP	17 09	1-	1.00-	4,022.00	24.00-	24,132-		72,396-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111140	000187570	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111142	000187590	010-55-04-00000	095 0 PF	MMN X7006 AA	31X 08	1-	1.00-	7,352.00	24.00-	105,869-		70,579-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111143	000187600	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111145	000187620	010-55-04-00000	095 0 PF	OAH C6685 AP	28 05	1-	1.00-	5,607.00	24.00-	80,741-		53,827-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111146	000187630	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-		65,088-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111148	000187650	010-55-04-00000	095 0 PF	OAH C6685 AP	28 05	1-	1.00-	5,607.00	24.00-	33,642-		100,926-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111159	000187720	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-		65,088-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111176	000187830	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-		65,088-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111178	000187850	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111179	000187860	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111180	000187870	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 095 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4111181	000187880	010-55-04-00000	095 0 PF	OAH C0107 AP	17 09	1-	1.00-	4,022.00	24.00-	57,917-	38,611-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111184	000187910	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-	122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111187	000187940	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-	122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111190	000187970	010-55-04-00000	095 0 PF	OAH C6685 AP	28 08	1-	1.00-	6,470.00	24.00-	38,820-	116,460-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111192	000187990	010-55-04-00000	095 0 PF	OAH C6685 AP	28 04	1-	1.00-	5,343.00	24.00-	32,058-	96,174-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111231	000188370	010-55-04-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-	107,453-	71,635-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111232	000188380	010-55-04-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-	107,453-	71,635-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111240	000188450	010-55-04-00000	095 0 PF	OAH C0108 AP	19 03	1-	1.00-	3,347.00	24.00-	48,197-	32,131-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111601	000861230	010-55-04-00000	095 0 PF	OAH C6685 AP	28 03	1-	1.00-	5,095.00	24.00-	73,368-	48,912-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111602	000861240	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-	122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111603	000861250	010-55-04-00000	095 0 PF	OAH C6685 AP	28 07	1-	1.00-	6,166.00	24.00-	88,790-	59,194-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111604	000861260	010-55-04-00000	095 0 PF	OAH C6685 AP	28 05	1-	1.00-	5,607.00	24.00-	80,741-	53,827-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111605	000861270	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-	122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111606	000861280	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-	65,088-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111607	000861290	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-	122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111608	000861300	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-	65,088-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 095 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4111609	000861310	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111610	000861320	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-		65,088-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111611	000861330	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-		65,088-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111612	000861200	010-55-04-00000	095 0 PF	OAH C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	52,834-		35,222-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111613	000861210	010-55-04-00000	095 0 PF	OAH C0104 AP	15 04	1-	1.00-	2,940.00	24.00-	42,336-		28,224-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111614	000861220	010-55-04-00000	095 0 PF	OAH C0104 AP	15 04	1-	1.00-	2,940.00	24.00-	42,336-		28,224-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4112225	000188710	010-55-04-00000	095 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	101,952-		101,952-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4112226	000188720	010-55-04-00000	095 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	46,284-		138,852-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4112229	000188740	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114422	000189400	010-55-04-00000	095 0 PF	OAH C0872 AP	30 08	1-	1.00-	7,114.00	24.00-	85,368-		85,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114424	000189420	010-55-04-00000	095 0 PF	OAH C6685 AP	28 05	1-	1.00-	5,607.00	24.00-	33,642-		100,926-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114425	000189430	010-55-04-00000	095 0 PF	OAH C6685 AP	28 04	1-	1.00-	5,343.00	24.00-	32,058-		96,174-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114426	000189440	010-55-04-00000	095 0 PF	OAH C6685 AP	28 06	1-	1.00-	5,884.00	24.00-	35,304-		105,912-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114428	000189460	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4116002	000795900	010-55-04-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-	44,772-		134,316-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4116004	000795910	010-55-04-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-	44,772-		134,316-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 095 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4118506	000582150	010-55-04-00000	095 0 PF	MMS X7008 AA	33X 06	1-	1.00-	7,352.00	24.00-	105,869-		70,579-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119204	000191720	010-55-04-00000	095 0 PF	OAH C0871 AP	27 07	1-	1.00-	5,884.00	24.00-	66,202-		75,014-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119455	000193980	010-55-04-00000	095 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	46,284-		138,852-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119522	000795930	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119597	000195390	010-55-04-00000	095 0 PF	OAH C6685 AP	28 06	1-	1.00-	5,884.00	24.00-	84,730-		56,486-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119598	000195400	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119600	000195420	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-		65,088-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119601	000195430	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119603	000195450	010-55-04-00000	095 0 PF	OAH C6685 AP	28 07	1-	1.00-	6,166.00	24.00-	36,996-		110,988-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119604	000195460	010-55-04-00000	095 0 PF	OAH C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	22,014-		66,042-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119674	000515090	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119675	000515100	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-		65,088-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119677	000515120	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119678	000515130	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119679	000515140	010-55-04-00000	095 0 PF	OAH C6685 AP	28 08	1-	1.00-	6,470.00	24.00-	38,820-		116,460-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119680	000515150	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 095 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4119681	000515160	010-55-04-00000	095 0 PF	MMN X0872 AA	30 08	1-	1.00-	7,352.00	24.00-	88,224-		88,224-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119682	000515170	010-55-04-00000	095 0 PF	OAH C6685 AP	28 03	1-	1.00-	5,095.00	24.00-	30,570-		91,710-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119683	000515180	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119684	000515190	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119685	000515200	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	40,680-		122,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119686	000515210	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	97,632-		65,088-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119865	000593100	010-55-04-00000	095 0 PF	OAH C0872 AP	30 06	1-	1.00-	6,470.00	24.00-	93,168-		62,112-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119866	000593110	010-55-04-00000	095 0 PF	OAH C5248 AP	29 04	1-	1.00-	5,607.00	24.00-	80,741-		53,827-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119867	000593120	010-55-04-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-	89,544-		89,544-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119912	000609310	010-55-04-00000	095 0 PF	OAH C0872 AP	30 08	1-	1.00-	7,114.00	24.00-	102,442-		68,294-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119915	000609320	010-55-04-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-	89,544-		89,544-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6010112	000760080	010-55-04-00000	095 0 PF	OAH C6226 AP	26 09	1-	1.00-	6,166.00	24.00-	73,992-		73,992-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6150003	000123570	010-55-04-00000	095 0 PF	OAH C0104 AP	15 05	1-	1.00-	3,073.00	24.00-	38,735-	6,571-	28,446-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6190010	000729560	010-55-04-00000	095 0 PF	OAH C6685 AP	28 08	1-	1.00-	6,470.00	24.00-	77,640-		77,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6190019	000729650	010-55-04-00000	095 0 PF	OAH C6685 AP	28 06	1-	1.00-	5,884.00	24.00-	70,608-		70,608-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6190028	000794330	010-55-04-00000	095 0 PF	OAH C6685 AP	28 08	1-	1.00-	6,470.00	24.00-	77,640-		77,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 010-55-00 095 DHS Program Design S

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

2017-19  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6190030	000794350	010-55-04-00000	095 0 PF	OAH C0870 AP	23 08	1-	1.00-	5,095.00	24.00-	30,570-		91,710-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6190034	000794390	010-55-04-00000	095 0 PF	OAH C0119 AP	19 09	1-	1.00-	4,432.00	24.00-	53,344-		53,024-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6190035	000794400	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	81,360-		81,360-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6262261	000123910	010-55-04-00000	095 0 PF	OAH C6226 AP	26 06	1-	1.00-	5,343.00	24.00-	64,116-		64,116-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6266850	000123930	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	81,360-		81,360-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6266851	000123940	010-55-04-00000	095 0 PF	OAH C6685 AP	28 09	1-	1.00-	6,780.00	24.00-	81,360-		81,360-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6266853	000123960	010-55-04-00000	095 0 PF	OAH C6685 AP	28 06	1-	1.00-	5,884.00	24.00-	70,608-		70,608-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6266854	000123970	010-55-04-00000	095 0 PF	OAH C6685 AP	28 03	1-	1.00-	5,095.00	24.00-	61,140-		61,140-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6500005	000685690	010-55-04-00000	095 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	101,952-		101,952-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			095			104-	104.00-		2496.00-	6,569,041-	6,571-	9,322,820-		



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 102 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015130	001297630	010-55-02-00000	102 0 PF	OAH C0872	AP	30	02		1	.58	5,343.00	14.00	37,401		37,401		
			EST DATE: 2018/05/01		EXP DATE: 9999/01/01												
			102						1	.58		14.00	37,401		37,401		

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 010-55-00 116 DHS Program Design S

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

2017-19  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015131	001297640	010-55-04-00000	116 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015132	001297650	010-55-04-00000	116 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015133	001297660	010-55-04-00000	116 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015134	001297670	010-55-04-00000	116 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015135	001297680	010-55-04-00000	116 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015136	001297690	010-55-04-00000	116 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015137	001297700	010-55-04-00000	116 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015138	001297710	010-55-04-00000	116 0 PF	MMS X7006 AA	31X 02		.00	5,496.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
116							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 201 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015139	001297720	010-55-02-00000	201 0 PF	OAH C0860 AP 23 02 1		1.00	3,847.00	24.00	18,696		73,632		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015140	001297730	010-55-02-00000	201 0 PF	OAH C0860 AP 23 02 1		1.00	3,847.00	24.00	18,696		73,632		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015141	001297740	010-55-02-00000	201 0 PF	OAH C6660 AP 22 02 1		1.00	3,669.00	24.00	17,831		70,225		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015142	001297750	010-55-02-00000	201 0 PF	OAH C6660 AP 22 02 1		1.00	3,669.00	24.00	17,831		70,225		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015143	001297760	010-55-02-00000	201 0 PF	OAH C6660 AP 22 02 1		1.00	3,669.00	24.00	17,831		70,225		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015144	001297770	010-55-02-00000	201 0 PF	OAH C6660 AP 22 02 1		1.00	3,669.00	24.00	17,831		70,225		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015145	001297780	010-55-02-00000	201 0 PF	MMN X0873 AA 32 02 1		1.00	6,056.00	24.00	29,432		115,912		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015146	001297790	010-55-02-00000	201 0 PF	MMS X7008 AA 33X 02 1		1.00	6,056.00	24.00	29,432		115,912		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015147	001297800	010-55-02-00000	201 0 PF	OAH C0872 AP 30 02 1		.38	5,343.00	9.00	13,142		34,945		
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
1015148	001297810	010-55-02-00000	201 0 PF	OAH C0872 AP 30 02 1		.38	5,343.00	9.00	13,142		34,945		
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
1015149	001297820	010-55-02-00000	201 0 PF	OAH C0872 AP 30 02 1		.38	5,343.00	9.00	13,142		34,945		
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
1015150	001297830	010-55-02-00000	201 0 PF	OAH C0872 AP 30 02 1		.38	5,343.00	9.00	13,142		34,945		
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
1015151	001297840	010-55-02-00000	201 0 PF	OAH C0872 AP 30 02 1		.38	5,343.00	9.00	13,142		34,945		
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
1015152	001297850	010-55-02-00000	201 0 PF	OAH C0872 AP 30 02 1		.38	5,343.00	9.00	13,142		34,945		
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
1015153	001297860	010-55-02-00000	201 0 PF	OAH C1339 AP 27 02 1		.38	4,641.00	9.00	11,415		30,354		
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
1015154	001297870	010-55-02-00000	201 0 PF	OAH C1339 AP 27 02 1		.38	4,641.00	9.00	11,415		30,354		
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-55-00 201 DHS Program Design S

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015155	001297880	010-55-02-00000	201 0 LF	MESNZ7012 AA	38X 02 1	1.00	7,714.00	24.00	27,770		157,366		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1015156	001297890	010-55-02-00000	201 0 LF	MESNZ7012 AA	38X 02 1	1.00	7,714.00	24.00	27,770		157,366		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1015157	001297900	010-55-02-00000	201 0 LF	OAH C0866 AP	31 02 1	1.00	5,607.00	24.00	20,185		114,383		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1015158	001297910	010-55-02-00000	201 0 LF	MMS X0806 AA	20 02 1	.75	3,386.00	18.00	9,142		51,806		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015159	001297920	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015160	001297930	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015161	001297940	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015162	001297950	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015163	001297960	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015164	001297970	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015165	001297980	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015166	001297990	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015167	001298000	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015168	001298010	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015169	001298020	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
1015170	001298030	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 010-55-00 201 DHS Program Design S

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

2017-19  
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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015171	001298040	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02	1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31														
1015172	001298050	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02	1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31														
1015173	001298060	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02	1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31														
1015174	001298070	010-55-02-00000	201 0 LF	OAH C0872 AP	30 02	1	.75	5,343.00	18.00	14,426		81,748		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31														
1015175	001298080	010-55-02-00000	201 0 LF	OAH C1339 AP	27 02	1	.75	4,641.00	18.00	12,531		71,007		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31														
1015176	001298090	010-55-02-00000	201 0 LF	OAH C1339 AP	27 02	1	.75	4,641.00	18.00	12,531		71,007		
EST DATE: 2017/07/01 EXP DATE: 2018/12/31														
201						38	28.29		678.00	610,007		2,861,269		
						85-	95.13-		2284.00-	6,988,702-	113,349-	7,525,431-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0797041	000689940	060-01-09-00000	060 0 PP	OAH C0104 AP	15 03	1-	.50-	2,831.00	12.00-	18,280-		15,692-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000656	000900770	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000903	000898270	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000904	000898290	060-01-09-00000	060 0 PP	OAH C0323 AP	15 06	1-	.13-	3,205.00	3.00-	4,808-		4,807-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000905	000898300	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000906	000898320	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000907	000898440	060-01-09-00000	060 0 PP	OAH C0323 AP	15 02	1-	.13-	2,716.00	3.00-	4,074-		4,074-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000909	000898480	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000911	000898520	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000912	000898540	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000913	000898560	060-01-09-00000	060 0 PF	OAH C0323 AP	15 06	1-	1.00-	3,205.00	24.00-	38,460-		38,460-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000914	000898580	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000915	000898600	060-01-09-00000	060 0 PF	OAH C0323 AP	15 05	1-	1.00-	3,073.00	24.00-	36,876-		36,876-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000917	000898660	060-01-09-00000	060 0 PF	OAH C0323 AP	15 07	1-	1.00-	3,347.00	24.00-	40,164-		40,164-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000920	000898720	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000923	000898770	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	35,280-		35,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000924	000898780	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000926	000898850	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000927	000898870	060-01-09-00000	060 0 PF	OAH C0323 AP	15 08	1-	1.00-	3,500.00	24.00-	42,000-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000928	000898890	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000929	000898910	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000930	000898930	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000931	000898950	060-01-09-00000	060 0 PF	OAH C0323 AP	15 05	1-	1.00-	3,073.00	24.00-	36,876-		36,876-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000932	000898970	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000933	000898990	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000934	000899010	060-01-09-00000	060 0 PF	OAH C0323 AP	15 07	1-	1.00-	3,347.00	24.00-	40,164-		40,164-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000935	000899020	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000936	000899040	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000939	000899090	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000944	000899190	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000965	000899430	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000966	000899440	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	35,280-		35,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000967	000899450	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000968	000899460	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000970	000899480	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000972	000899500	060-01-09-00000	060 0 PF	OAH C0323 AP	15 08	1-	1.00-	3,500.00	24.00-	42,000-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000975	000899530	060-01-09-00000	060 0 PF	OAH C0323 AP	15 07	1-	1.00-	3,347.00	24.00-	40,164-		40,164-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000976	000899540	060-01-09-00000	060 0 PF	OAH C0323 AP	15 07	1-	1.00-	3,347.00	24.00-	40,164-		40,164-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000977	000899550	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	35,280-		35,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000982	000899600	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000983	000899610	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000984	000899620	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	35,280-		35,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001046	000895050	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001058	000895340	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001061	000895380	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001062	000895390	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001064	000895410	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001065	000895420	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1001070	000895470	060-01-09-00000	060 0 PF	OAH C0323 AP	15 07	1-	1.00-	3,347.00	24.00-	40,164-		40,164-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001071	000895480	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001073	000895510	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	35,280-		35,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001074	000895520	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	35,280-		35,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001075	000895530	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001077	000895550	060-01-09-00000	060 0 PF	OAH C0323 AP	15 05	1-	1.00-	3,073.00	24.00-	42,555-		31,197-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001081	000895600	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001084	000895630	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001085	000895650	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001086	000895660	060-01-09-00000	060 0 PF	OAH C0323 AP	15 08	1-	1.00-	3,500.00	24.00-	42,000-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1001087	000895670	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	44,028-		44,028-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003336	001014630	060-01-10-00000	060 0 PF	OAH C0870 AP	23 09	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003337	001014640	060-01-10-00000	060 0 PF	OAH C0871 AP	27 06	1	1.00	5,607.00	24.00	67,284		67,284		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003338	001014650	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09	1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003339	001014660	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09	1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003340	001014670	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09	1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003341	001014680	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09	1	1.00	5,095.00	24.00	61,140		61,140	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003343	001014700	060-01-10-00000	060 0 PF	OAH C6660 AP	22 04	1	1.00	4,022.00	24.00	48,264		48,264	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003344	001014710	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09	1	1.00	5,095.00	24.00	61,140		61,140	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003345	001014720	060-01-10-00000	060 0 PF	OAH C6660 AP	22 07	1	1.00	4,641.00	24.00	55,692		55,692	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003346	001014730	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09	1	1.00	5,095.00	24.00	61,140		61,140	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1003347	001014740	060-01-10-00000	060 0 PF	OAH C0870 AP	23 09	1	1.00	5,343.00	24.00	64,116		64,116	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004052	001025740	060-01-09-00000	060 0 PF	MMS X0807 AA	23 07	1-	1.00-	4,982.00	24.00-	59,784-		59,784-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004068	001025750	060-01-09-00000	060 0 PF	MMS X0807 AA	23 02	1-	1.00-	3,906.00	24.00-	46,872-		46,872-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004069	001025760	060-01-09-00000	060 0 PF	MMS X0807 AA	23 02	1-	1.00-	3,906.00	24.00-	46,872-		46,872-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004070	001025770	060-01-09-00000	060 0 PF	MMS X0807 AA	23 08	1-	1.00-	5,231.00	24.00-	62,772-		62,772-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004071	001025780	060-01-09-00000	060 0 PF	MMS X0807 AA	23 03	1-	1.00-	4,113.00	24.00-	49,356-		49,356-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004072	001025790	060-01-09-00000	060 0 PF	MMS X0807 AA	23 08	1-	1.00-	5,231.00	24.00-	62,772-		62,772-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004073	001025800	060-01-09-00000	060 0 PF	MMS X0807 AA	23 02	1-	1.00-	3,906.00	24.00-	46,872-		46,872-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004074	001025810	060-01-09-00000	060 0 PF	MMS X0807 AA	23 07	1-	1.00-	4,982.00	24.00-	59,784-		59,784-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004075	001025820	060-01-09-00000	060 0 PF	MMS X0807 AA	23 06	1-	1.00-	4,747.00	24.00-	56,964-		56,964-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004076	001025830	060-01-09-00000	060 0 PF	MMS X0807 AA	23 04	1-	1.00-	4,320.00	24.00-	51,840-		51,840-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004077	001025840	060-01-09-00000	060 0 PF	MMS X0807 AA 23 04	1-	1.00-	4,320.00	24.00-	51,840-		51,840-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004078	001025850	060-01-09-00000	060 0 PF	MMS X0807 AA 23 06	1-	1.00-	4,747.00	24.00-	56,964-		56,964-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004456	001048880	060-01-10-00000	060 0 PF	OAH C6660 AP 22 07	1	1.00	4,641.00	24.00	55,692		55,692		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004476	001048130	060-01-09-00000	060 0 PF	OAH C6657 AP 15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004478	001048250	060-01-09-00000	060 0 PF	OAH C6657 AP 15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1007365	001079620	060-01-09-00000	060 0 PF	OAH C6657 AP 15 06	1-	1.00-	3,205.00	24.00-	38,460-		38,460-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008103	001106770	060-01-09-00000	060 0 PF	OAH C6657 AP 15 02	1-	1.00-	2,716.00	24.00-	44,325-		20,859-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008156	001107300	060-01-09-00000	060 0 PF	MMS X0807 AA 23 02	1-	1.00-	3,906.00	24.00-	63,746-		29,998-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008157	001107310	060-01-09-00000	060 0 PF	MMS X0807 AA 23 08	1-	1.00-	5,231.00	24.00-	85,370-		40,174-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008158	001107320	060-01-09-00000	060 0 PF	MMS X0807 AA 23 05	1-	1.00-	4,523.00	24.00-	73,815-		34,737-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008159	001107330	060-01-09-00000	060 0 PF	MMS X0807 AA 23 03	1-	1.00-	4,113.00	24.00-	67,124-		31,588-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008160	001107340	060-01-09-00000	060 0 PF	MMS X0807 AA 23 06	1-	1.00-	4,747.00	24.00-	77,471-		36,457-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008161	001107350	060-01-09-00000	060 0 PF	MMS X0807 AA 23 07	1-	1.00-	4,982.00	24.00-	81,306-		38,262-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008162	001107360	060-01-09-00000	060 0 PF	MMS X0807 AA 23 04	1-	1.00-	4,320.00	24.00-	70,502-		33,178-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008163	001107370	060-01-09-00000	060 0 PF	MMS X0807 AA 23 05	1-	1.00-	4,523.00	24.00-	73,815-		34,737-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008377	001104910	060-01-09-00000	060 0 PF	MMS X0807 AA 23 06	1-	1.00-	4,747.00	24.00-			113,928-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008378	001104920	060-01-09-00000	060 0 PF	MMS X0807 AA	23 02	1-	1.00-	3,906.00	24.00-			93,744-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1008411	001104360	060-01-09-00000	060 0 PF	OAH C6657 AP	15 02	1-	1.00-	2,716.00	24.00-	32,592-		32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1008416	001104410	060-01-09-00000	060 0 PF	OAH C6657 AP	15 03	1-	1.00-	2,831.00	24.00-	33,972-		33,972-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1008424	001104490	060-01-10-00000	060 0 PF	OAH C6660 AP	22 06	1	1.00	4,432.00	24.00		53,184	53,184		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1008432	001104570	060-01-09-00000	060 0 PF	MMS X0807 AA	23 06	1-	1.00-	4,747.00	24.00-			113,928-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1008433	001104580	060-01-09-00000	060 0 PF	MMS X0807 AA	23 07	1-	1.00-	4,982.00	24.00-			119,568-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012614	001224900	060-01-09-00000	060 0 PP	OAH C6657 AP	15 03	1-	.50-	2,831.00	12.00-	14,608-		19,364-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012621	001225000	060-01-09-00000	060 0 PF	OAH C6657 AP	15 03	1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014535	001275410	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014536	001275420	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014537	001275430	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014538	001275440	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014539	001275450	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014540	001275470	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014541	001275480	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014542	001275490	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014543	001275500	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014544	001275520	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014545	001275530	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014546	001275540	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014547	001275550	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014548	001275560	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014549	001275570	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014550	001275600	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014551	001275610	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014552	001275620	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014553	001275630	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014554	001275640	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014555	001275650	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014556	001275660	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014557	001275670	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014558	001275680	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014559	001275690	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014560	001275700	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014561	001275710	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014562	001275720	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014563	001275730	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014564	001275740	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014565	001275750	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014566	001275760	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014567	001275770	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014568	001275780	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014569	001275790	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014570	001275800	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014571	001275810	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014572	001275820	060-01-09-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	39,275		37,645		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014573	001275830	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014574	001275840	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014575	001275850	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014576	001275860	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014577	001275870	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014578	001275880	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014579	001275890	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014580	001275900	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014581	001275910	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014582	001275920	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014583	001275930	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014584	001275940	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014585	001275950	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014586	001275960	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014587	001275970	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014588	001275980	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014589	001275990	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014590	001276000	060-01-09-00000	060 0 PF	OAH C6613 AP 26 02 1		1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014591	001276010	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014592	001276020	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014593	001276030	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014594	001276040	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014595	001276050	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014596	001276060	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014597	001276070	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014598	001276080	060-01-09-00000	060 0 PF	OAH C6613 AP	26 02 1	1.00	4,432.00	24.00	54,312		52,056		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014599	001276090	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014600	001276100	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014601	001276110	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014602	001276120	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014603	001276130	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014604	001276140	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014605	001276150	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014606	001276160	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014607	001276170	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014608	001276180	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014609	001276190	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014610	001276200	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014611	001276210	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014612	001276220	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014613	001276230	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014614	001276240	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014615	001276250	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014616	001276260	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014617	001276270	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014618	001276280	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014619	001276290	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014620	001276300	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014621	001276310	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014622	001276320	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02	1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014623	001276330	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014624	001276340	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014625	001276350	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014626	001276360	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014627	001276370	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014628	001276380	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014629	001276390	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014630	001276400	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014631	001276410	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014632	001276420	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014633	001276500	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014634	001276510	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014635	001276520	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014636	001276530	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014637	001276540	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014638	001276550	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014639	001276560	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014640	001276570	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014641	001276580	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014642	001276590	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014643	001276600	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014644	001276610	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014645	001276620	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014646	001276630	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014647	001276640	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014648	001276650	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014649	001276660	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014650	001276670	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014651	001276680	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014652	001276690	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014653	001276700	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014654	001276710	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014655	001276720	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014656	001276730	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	52,939		50,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014916	001276430	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014917	001276440	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014918	001276450	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014919	001276460	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014920	001276470	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014921	001276480	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014922	001276490	060-01-09-00000	060 0 PF	OAH C6630 AP	21 02 1	1.00	3,500.00	24.00	42,890		41,110		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4300105	000235530	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09 1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4800036	000236050	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04 1-	1.00-	2,940.00	24.00-	38,780-		31,780-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6280000	000856750	060-01-09-00000	060 0 PP	OAH C0860 AP	23 09 1-	.78-	5,343.00	18.72-	41,109-		58,912-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6280000	000856750	060-01-09-00000	060 0 PF	OAH C0860 AP	23 09 1	1.00	5,343.00	24.00	52,703		75,529		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6300077	000236580	060-01-09-00000	060 0 PF	OAH C0104 AP	15 08 1-	1.00-	3,500.00	24.00-	46,166-		37,834-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7600037	000237000	060-01-09-00000	060 0 PF	OAH C0323 AP	15 08 1-	1.00-	3,500.00	24.00-	46,166-		37,834-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9205100	000237380	060-01-09-00000	060 0 PF	OAH C0104 AP	15 07 1-	1.00-	3,347.00	24.00-	44,148-		36,180-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9214100	000237550	060-01-09-00000	060 0 PF	OAH C0323 AP	15 08 1-	1.00-	3,500.00	24.00-	46,166-		37,834-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9310023	000238120	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03 1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9315022	000238320	060-01-09-00000	060 0 PF	OAH C0104 AP	15 05 1-	1.00-	3,073.00	24.00-	40,534-		33,218-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9317029	000238580	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04 1-	1.00-	2,940.00	24.00-	38,780-		31,780-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9334027	000239170	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02 1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400201	000240180	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09 1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400236	000240320	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09 1	1.00	5,095.00	24.00	60,480	6,725	55,075		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400287	000240480	060-01-09-00000	060 0 PP	OAH C6657 AP	15 02 1-	.13-	2,716.00	3.00-	4,701-		3,447-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400299	000240560	060-01-09-00000	060 0 PP	OAH C6657 AP	15 06 1-	.71-	3,205.00	17.04-	30,015-		24,598-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400366	000240780	060-01-10-00000	060 0 PF	OAH C6660 AP	22 06 1	1.00	4,432.00	24.00	52,610	5,850	47,908		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400512	000241340	060-01-09-00000	060 0 PF	OAH C0104 AP	15 03 1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400620	000241670	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09 1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400623	000241690	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04 1-	1.00-	2,940.00	24.00-	38,780-		31,780-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400631	000241740	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03 1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9402595	000244240	060-01-09-00000	060 0 PP	OAH C0860 AP	23 06 1-	.69-	4,641.00	16.56-	42,240-		34,615-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9403333	000245270	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02 1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9403337	000245290	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02 1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9403378	000245350	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04 1-	1.00-	2,940.00	24.00-	38,780-		31,780-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9403386	000245420	060-01-09-00000	060 0 PP	OAH C6657 AP	15 02 1-	.17-	2,716.00	4.00-	5,971-		4,893-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9404525	000245990	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09 1	1.00	5,095.00	24.00	60,480	6,725	55,075		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9404539	000246040	060-01-09-00000	060 0 PF	OAH C6657 AP	15 04 1-	1.00-	2,940.00	24.00-	38,780-		31,780-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9404543	000246070	060-01-09-00000	060 0 PF	OAH C0104 AP	15 07 1-	1.00-	3,347.00	24.00-	44,148-		36,180-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9405696	000247020	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02 1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9405699	000247030	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02 1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9405715	000247170	060-01-09-00000	060 0 PP	OAH C6657 AP	15 02 1-	.13-	2,716.00	3.00-	4,074-		4,074-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9405716	000247180	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09 1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9406097	000247660	060-01-10-00000	060 0 PF	OAH C6660 AP	22 06 1	1.00	4,432.00	24.00	52,610	5,850	47,908		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9406155	000247910	060-01-09-00000	060 0 PP	MMS X7002 AA	26X 07 1-	.84-	5,496.00	20.16-			110,799-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9406155	000247910	060-01-09-00000	060 0 PF	MMS X7002 AA	26X 07 1	1.00	5,496.00	24.00			131,904		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9406385	000248550	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02 1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9406561	000249050	060-01-10-00000	060 0 PF	MMS X7002 AA	26X 04 1	1.00	4,747.00	24.00	63,902	10,151	39,875		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9406566	000249100	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09 1	1.00	5,095.00	24.00	60,480	6,725	55,075		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9407124	000249970	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9407129	000250020	060-01-09-00000	060 0 PF	OAH C0323 AP	15 07	1-	1.00-	3,347.00	24.00-	44,148-		36,180-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9408183	000252270	060-01-09-00000	060 0 PF	OAH C0104 AP	15 02	1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9408358	000252810	060-01-10-00000	060 0 PF	OAH C0104 AP	15 09	1	1.00	3,669.00	24.00	43,552	4,844	39,660		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9408650	000253430	060-01-09-00000	060 0 PF	OAH C0104 AP	15 02	1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9408654	000253470	060-01-09-00000	060 0 PP	OAH C0104 AP	15 02	1-	.13-	2,716.00	3.00-	4,478-		3,670-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9408994	000255520	060-01-09-00000	060 0 PF	OAH C0104 AP	15 08	1-	1.00-	3,500.00	24.00-	46,166-		37,834-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409005	000255630	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	38,780-		31,780-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409007	000255650	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409237	000256910	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409373	000257930	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409719	000260800	060-01-10-00000	060 0 PF	OAH C6660 AP	22 09	1	1.00	5,095.00	24.00	60,480	6,725	55,075		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409724	000260850	060-01-09-00000	060 0 PF	OAH C0104 AP	15 03	1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409725	000260860	060-01-09-00000	060 0 PF	OAH C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409740	000261010	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9409794	000571350	060-01-09-00000	060 0 PF	OAH C0104 AP	15 04	1-	1.00-	2,940.00	24.00-	38,780-		31,780-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409843	000571400	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410083	000547250	060-01-09-00000	060 0 PF	OAH C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410112	000544460	060-01-09-00000	060 0 PF	OAH C0104 AP	15 03	1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410147	000544170	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410154	000544240	060-01-09-00000	060 0 PF	OAH C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	35,825-		29,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410159	000544310	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410165	000544500	060-01-09-00000	060 0 PF	OAH C0323 AP	15 07	1-	1.00-	3,347.00	24.00-	44,148-		36,180-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410257	000546410	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410276	000547110	060-01-09-00000	060 0 PF	OAH C0323 AP	15 08	1-	1.00-	3,500.00	24.00-	46,166-		37,834-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410278	000547130	060-01-09-00000	060 0 PF	OAH C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	37,342-		30,602-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410292	000555280	060-01-09-00000	060 0 PF	OAH C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	48,396-		39,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410534	000607860	060-01-09-00000	060 0 PF	OAH C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	38,808-		31,752-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410538	000607930	060-01-09-00000	060 0 PF	OAH C0107 AP	17 09	1-	1.00-	4,022.00	24.00-	53,052-		43,476-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9444102	000795650	060-01-09-00000	060 0 PP	OAH C0104 AP	15 09	1-	.50-	3,669.00	12.00-	18,888-		25,140-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
						2	9.66		232.52	1,322,016	106,779	1,388,330		



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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1002116	000920900	060-01-09-00000	095 0 PF	OAH C0104 AP	15 03 1	1.00	2,831.00	24.00	34,285		33,659		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4118025	000796620	060-01-09-00000	095 0 PF	OAH C0104 AP	15 04 1	1.00	2,940.00	24.00	33,079		37,481		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119147	000191160	060-01-09-00000	095 0 PF	OAH C0104 AP	15 05 1	1.00	3,073.00	24.00	34,575		39,177		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119216	000191830	060-01-09-00000	095 0 PF	OAH C0104 AP	15 05 1	1.00	3,073.00	24.00	34,575		39,177		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119637	000195790	060-01-09-00000	095 0 PF	OAH C0104 AP	15 07 1	1.00	3,347.00	24.00	37,658		42,670		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400865	000242050	060-01-09-00000	095 0 PF	MESNZ7012 AA	38X 08 1	1.00	10,319.00	24.00	143,640		104,016		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
			095			6	6.00	144.00	317,812		296,180		
					8	15.66		376.52	1,639,828	106,779	1,684,510		

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 021 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014657	001276740	060-06-01-00000	021 0 LP	OAH C6612 AP	24 02 1	.50	4,022.00	12.00			48,264		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014658	001276750	060-06-01-00000	021 0 LP	OAH C6612 AP	24 02 1	.50	4,022.00	12.00			48,264		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014659	001276760	060-06-01-00000	021 0 LP	OAH C6612 AP	24 02 1	.50	4,022.00	12.00			48,264		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014660	001276770	060-06-01-00000	021 0 LP	OAH C6612 AP	24 02 1	.50	4,022.00	12.00			48,264		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014661	001276780	060-06-01-00000	021 0 LF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014662	001276790	060-06-01-00000	021 0 LF	OAH C1117 AP	26 02 1	1.00	4,432.00	24.00			106,368		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014663	001276800	060-06-01-00000	021 0 LF	OAH C6612 AP	24 02 1	1.00	4,022.00	24.00			96,528		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014664	001276810	060-06-01-00000	021 0 LF	OAH C6612 AP	24 02 1	1.00	4,022.00	24.00			96,528		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014665	001276820	060-06-01-00000	021 0 LF	OAH C6612 AP	24 09 1	1.00	5,607.00	24.00	67,284		67,284		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014666	001276830	060-06-01-00000	021 0 LF	OAH C6612 AP	24 07 1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014667	001276840	060-06-01-00000	021 0 LF	OAH C6612 AP	24 09 1	1.00	5,607.00	24.00	67,284		67,284		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014668	001276850	060-06-01-00000	021 0 LF	OAH C6612 AP	24 09 1	1.00	5,607.00	24.00	67,284		67,284		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014669	001276860	060-06-01-00000	021 0 LF	OAH C6612 AP	24 04 1	1.00	4,432.00	24.00	53,184		53,184		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014670	001276870	060-06-01-00000	021 0 LF	OAH C6612 AP	24 02 1	1.00	4,022.00	24.00	48,264		48,264		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014671	001276880	060-06-01-00000	021 0 LF	OAH C6612 AP	24 03 1	1.00	4,217.00	24.00	50,604		50,604		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1014672	001276890	060-06-01-00000	021 0 LF	OAH C6612 AP	24 08 1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014673	001276900	060-06-01-00000	021 0 LF	OAH C6612 AP	24 06	1	1.00	4,860.00	24.00	58,320		58,320		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014674	001276910	060-06-01-00000	021 0 LF	OAH C6612 AP	24 05	1	1.00	4,641.00	24.00	55,692		55,692		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014675	001276920	060-06-01-00000	021 0 LF	OAH C6612 AP	24 07	1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014676	001276930	060-06-01-00000	021 0 LF	OAH C6612 AP	24 04	1	1.00	4,432.00	24.00	53,184		53,184		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014677	001276940	060-06-01-00000	021 0 LF	OAH C6612 AP	24 02	1	1.00	4,022.00	24.00	48,264		48,264		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014678	001276950	060-06-01-00000	021 0 LF	OAH C6612 AP	24 05	1	1.00	4,641.00	24.00	55,692		55,692		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014679	001276960	060-06-01-00000	021 0 LF	OAH C6612 AP	24 04	1	1.00	4,432.00	24.00	53,184		53,184		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014680	001276970	060-06-01-00000	021 0 LF	OAH C6612 AP	24 07	1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014681	001276980	060-06-01-00000	021 0 LF	OAH C6612 AP	24 07	1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014682	001276990	060-06-01-00000	021 0 LF	OAH C0872 AP	30 03	1	1.00	5,607.00	24.00	67,284		67,284		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014683	001277000	060-06-01-00000	021 0 LF	OAH C1117 AP	26 09	1	1.00	6,166.00	24.00	73,992		73,992		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1014684	001277010	060-06-01-00000	021 0 LF	OAH C6612 AP	24 07	1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
					021			28	26.00	624.00	1,189,332		1,810,044	

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 040 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014685	001277020	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02		.00	4,022.00	.00					
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014686	001277030	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	24,132		24,132		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014687	001277040	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	24,132		24,132		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014688	001277050	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	24,132		24,132		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014689	001277060	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	24,132		24,132		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014690	001277070	060-06-01-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014691	001277080	060-06-01-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014692	001277090	060-06-01-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014693	001277100	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014694	001277110	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014695	001277120	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014696	001277130	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014697	001277140	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014698	001277150	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014699	001277160	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014700	001277170	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014701	001277180	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014702	001277190	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014703	001277200	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014704	001277210	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014705	001277220	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014706	001277230	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014707	001277240	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014708	001277250	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014709	001277260	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014710	001277270	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014711	001277360	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014712	001277370	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014713	001277380	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014714	001277390	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014715	001277400	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014716	001277410	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 040 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014717	001277420	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014718	001277430	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014719	001277440	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014720	001277450	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014721	001277460	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014722	001277470	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014723	001277480	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014724	001277490	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014725	001277500	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014726	001277510	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014727	001277520	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014728	001277530	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014729	001277540	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014730	001277550	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014731	001277560	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014732	001277570	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02 1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 040 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014733	001277580	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014734	001277590	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014735	001277600	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014736	001277610	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014737	001277620	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014738	001277630	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014739	001277640	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014740	001277650	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014741	001277660	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014742	001277670	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014743	001277680	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014744	001277690	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014745	001277700	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014746	001277710	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014747	001277720	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014748	001277730	060-06-01-00000	040 0 PF	OAH C6612 AP	24 02	1	.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 040 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014749	001277740	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014750	001277750	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014751	001277760	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014752	001277770	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014753	001277780	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014754	001277790	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014755	001277800	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014756	001277810	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014757	001277820	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014758	001277830	060-06-01-00000	040 0 PF	OAH C6612 AP 24 02 1		.50	4,022.00	12.00	38,611		9,653		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014759	001277840	060-06-01-00000	040 0 PF	OAH C6609 AP 17 02 1		.50	2,940.00	12.00	28,224		7,056		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014760	001277850	060-06-01-00000	040 0 PF	OAH C6609 AP 17 02 1		.50	2,940.00	12.00	28,224		7,056		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014761	001277860	060-06-01-00000	040 0 PF	OAH C6609 AP 17 02 1		.50	2,940.00	12.00	28,224		7,056		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014762	001277870	060-06-01-00000	040 0 PF	OAH C6609 AP 17 02 1		.50	2,940.00	12.00	28,224		7,056		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014763	001277880	060-06-01-00000	040 0 PF	OAH C6609 AP 17 02 1		.50	2,940.00	12.00	28,224		7,056		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014764	001277890	060-06-01-00000	040 0 PF	OAH C6609 AP 17 02 1		.50	2,940.00	12.00	28,224		7,056		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 040 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014765	001277900	060-06-01-00000	040 0 PF	OAH C6609 AP 17 02 1		.50	2,940.00	12.00	28,224		7,056		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014766	001277910	060-06-01-00000	040 0 PF	OAH C6609 AP 17 02 1		.50	2,940.00	12.00	28,224		7,056		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014767	001277920	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014768	001277930	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014769	001277940	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014770	001277950	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014771	001277960	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014772	001277970	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014773	001277980	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014774	001277990	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014775	001278000	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014776	001278010	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014777	001278020	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014778	001278030	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014779	001278040	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014780	001278050	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 040 Child Welfare Progra

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014781	001278060	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014782	001278070	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014783	001278080	060-06-01-00000	040 0 PF	OAH C0104 AP 15 02 1		.50	2,716.00	12.00	26,074		6,518		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014784	001278090	060-06-01-00000	040 0 PF	MMS X0807 AA 23 02 1		.50	3,906.00	12.00	37,498		9,374		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014785	001278100	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014786	001278110	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014787	001278120	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014788	001278130	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014789	001278140	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014790	001278150	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014791	001278160	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014792	001278170	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014793	001278180	060-06-01-00000	040 0 PF	MMS X7004 AA 28X 02 1		.50	4,747.00	12.00	45,571		11,393		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
			040			108	54.00	1296.00	3,709,139		1,249,969		

01/25/17 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 060 Child Welfare Progra

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013610	001257320	060-06-01-00000	060 0 PF	OAH C1118	AP	30	09		1-	1.00-	7,462.00	24.00-	109,530-		69,558-		
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01												
			060						1-	1.00-		24.00-	109,530-		69,558-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 095 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013012	001232510	060-06-01-00000	095 0 PF	OAH C0104 AP	15 02 1-	1.00-	2,716.00	24.00-	45,629-		19,555-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013013	001232520	060-06-01-00000	095 0 PF	OAH C0104 AP	15 02 1-	1.00-	2,716.00	24.00-	45,629-		19,555-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013014	001232530	060-06-01-00000	095 0 PF	OAH C0104 AP	15 02 1-	1.00-	2,716.00	24.00-	45,629-		19,555-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013015	001232540	060-06-01-00000	095 0 PF	OAH C0104 AP	15 02 1-	1.00-	2,716.00	24.00-	45,629-		19,555-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013016	001232550	060-06-01-00000	095 0 PF	OAH C0104 AP	15 02 1-	1.00-	2,716.00	24.00-	45,629-		19,555-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013034	001232750	060-06-01-00000	095 0 PF	OAH C6612 AP	24 09 1-	1.00-	5,607.00	24.00-	94,198-		40,370-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013035	001232760	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013036	001232770	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013037	001232780	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013038	001232790	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013039	001232800	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013040	001232810	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013041	001232830	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013042	001232840	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013043	001232850	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013044	001232860	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02 1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 095 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013045	001232870	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013046	001232880	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013047	001232890	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013048	001232900	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013049	001232910	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013050	001232920	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013051	001232930	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013052	001232940	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013053	001232950	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013054	001232960	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013055	001232970	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013056	001232980	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013057	001232990	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013058	001233000	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013059	001233010	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013060	001233020	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-		28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 095 Child Welfare Progra

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013061	001233030	060-06-01-00000	095 0 PF	OAH C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	67,570-	28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013088	001233300	060-06-01-00000	095 0 PF	OAH C6658 AP	17 09	1-	1.00-	4,022.00	24.00-	67,570-	28,958-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013093	001233360	060-06-01-00000	095 0 PF	MENNZ0807 AA	23 02	1-	1.00-	3,906.00	24.00-	65,621-	28,123-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015375	001300880	060-06-01-00000	095 0 PF	OAH C6609 AP	17 02	1	1.00	2,940.00	24.00	49,392	21,168		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015376	001300890	060-06-01-00000	095 0 PF	OAH C6609 AP	17 02	1	1.00	2,940.00	24.00	49,392	21,168		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015377	001300900	060-06-01-00000	095 0 PF	OAH C6609 AP	17 02	1	1.00	2,940.00	24.00	49,392	21,168		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015378	001300910	060-06-01-00000	095 0 PF	OAH C6609 AP	17 02	1	1.00	2,940.00	24.00	49,392	21,168		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015379	001300920	060-06-01-00000	095 0 PF	OAH C6609 AP	17 02	1	1.00	2,940.00	24.00	49,392	21,168		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015380	001300930	060-06-01-00000	095 0 PF	OAH C6609 AP	17 02	1	1.00	2,940.00	24.00	49,392	21,168		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015381	001300940	060-06-01-00000	095 0 PF	OAH C6609 AP	17 02	1	1.00	2,940.00	24.00	49,392	21,168		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015382	001300950	060-06-01-00000	095 0 PF	MMS X7004 AA	28X 02	1	1.00	4,747.00	24.00	79,750	34,178		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015383	001300960	060-06-02-00000	095 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	53,844	23,076		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015384	001300970	060-06-02-00000	095 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	53,844	23,076		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015385	001300980	060-06-02-00000	095 0 PF	OAH C0871 AP	27 02	1	1.00	4,641.00	24.00	77,969	33,415		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015386	001300990	060-06-02-00000	095 0 PF	OAH C0871 AP	27 02	1	1.00	4,641.00	24.00	77,969	33,415		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015387	001301000	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	89,762	38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 095 Child Welfare Progra

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015388	001301010	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015389	001301020	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015390	001301030	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015391	001301040	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015392	001301050	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015393	001301060	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015394	001301070	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015395	001301080	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015396	001301090	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015397	001301100	060-06-02-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00	89,762		38,470		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015398	001301110	060-06-02-00000	095 0 PF	MMN X0873 AA	32 02 1	1.00	6,056.00	24.00	101,741		43,603		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015399	001301120	060-06-02-00000	095 0 PF	MMN X0873 AA	32 02 1	1.00	6,056.00	24.00	101,741		43,603		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015400	001301130	060-06-02-00000	095 0 PF	MMS X7006 AA	31X 02 1	1.00	5,496.00	24.00	92,333		39,571		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015401	001301140	060-06-02-00000	095 0 PF	MMS X7006 AA	31X 02 1	1.00	5,496.00	24.00	92,333		39,571		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015402	001301150	060-06-02-00000	095 0 PF	MMS X7008 AA	33X 02 1	1.00	6,056.00	24.00	101,741		43,603		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9400865	000242050	060-06-01-00000	095 0 PF	MESNZ7012 AA	38X 08 1-	1.00-	10,319.00	24.00-	143,640-		104,016-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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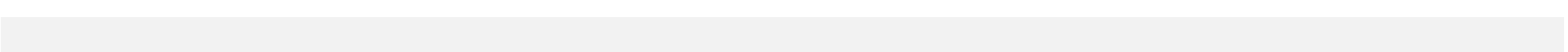
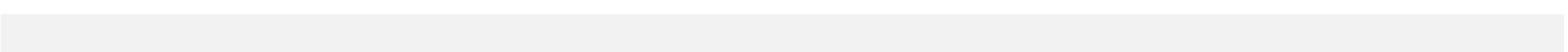
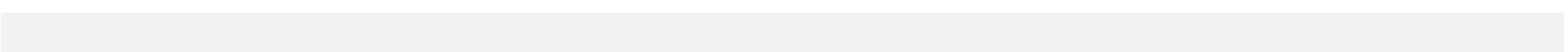
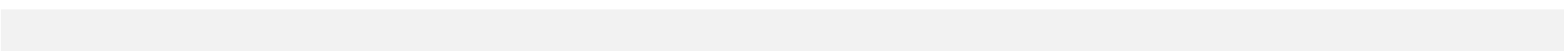
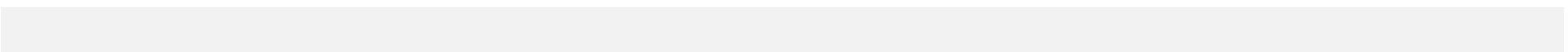
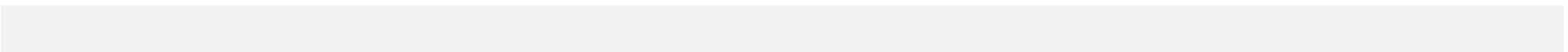
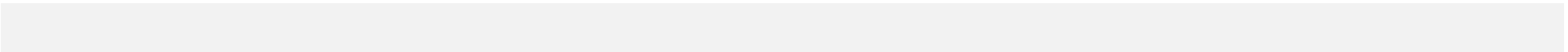
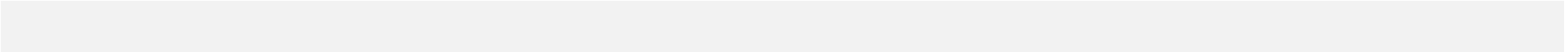
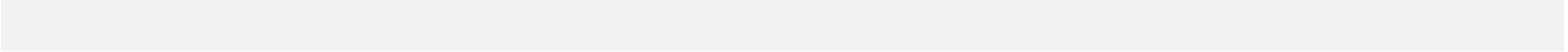
AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 095 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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			095			8-	8.00-		192.00-	257,173-		152,651-		
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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 111 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015177	001298100	060-06-02-00000	111 0 PF	OAH	C1339	AP	27 02	.00	4,641.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01												
			111					.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 112 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015178	001298110	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015179	001298120	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015180	001298130	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015181	001298140	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015182	001298150	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015183	001298160	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015184	001298170	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015185	001298180	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015186	001298190	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015187	001298200	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015188	001298210	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015189	001298220	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015190	001298230	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015191	001298240	060-06-01-00000	112 0 PF	OAH C6612 AP 24 02		.00	4,022.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015192	001298250	060-06-01-00000	112 0 PF	OAH C6609 AP 17 02		.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015193	001298260	060-06-01-00000	112 0 PF	OAH C6609 AP 17 02		.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015194	001298270	060-06-01-00000	112 0 PF	OAH C6609 AP	17 02	.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015195	001298280	060-06-01-00000	112 0 PF	OAH C6609 AP	17 02	.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015196	001298290	060-06-01-00000	112 0 PF	OAH C6609 AP	17 02	.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015197	001298300	060-06-01-00000	112 0 PF	OAH C6609 AP	17 02	.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015198	001298310	060-06-01-00000	112 0 PF	OAH C6609 AP	17 02	.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015199	001298320	060-06-01-00000	112 0 PF	OAH C6609 AP	17 02	.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015200	001298330	060-06-01-00000	112 0 PF	OAH C6609 AP	17 02	.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015201	001298340	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015202	001298350	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015203	001298360	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015204	001298370	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015205	001298380	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015206	001298390	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015207	001298400	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015208	001298410	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015209	001298420	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 112 Child Welfare Progra

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015210	001298430	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015211	001298440	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015212	001298450	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015213	001298460	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015214	001298470	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015215	001298480	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015216	001298490	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015217	001298500	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015218	001298510	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015219	001298520	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015220	001298530	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015221	001298540	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015222	001298550	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015223	001298560	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015224	001298570	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015225	001298580	060-06-01-00000	112 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 112 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015226	001298590	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015227	001298600	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015228	001298610	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015229	001298620	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015230	001298630	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015231	001298640	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015232	001298650	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015233	001298660	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015234	001298670	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015235	001298680	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015236	001298690	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015237	001298700	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015238	001298710	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015239	001298720	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015240	001298730	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015241	001298740	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 112 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015242	001298750	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015243	001298760	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015244	001298770	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015245	001298780	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015246	001298790	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015247	001298800	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015248	001298810	060-06-01-00000	112 0 PF	OAH C0104 AP 15 02		.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015249	001298820	060-06-01-00000	112 0 PF	OAH C6658 AP 17 02		.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015250	001298830	060-06-01-00000	112 0 PF	OAH C6658 AP 17 02		.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015251	001298840	060-06-01-00000	112 0 PF	OAH C6658 AP 17 02		.00	2,940.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015252	001298850	060-06-01-00000	112 0 PF	MMS X0807 AA 23 02		.00	3,906.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015253	001298860	060-06-01-00000	112 0 PF	MMS X0807 AA 23 02		.00	3,906.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015254	001298870	060-06-01-00000	112 0 PF	MMS X0807 AA 23 02		.00	3,906.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015255	001298880	060-06-01-00000	112 0 PF	MMS X0807 AA 23 02		.00	3,906.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015256	001298890	060-06-01-00000	112 0 PF	MMS X0807 AA 23 02		.00	3,906.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015257	001298900	060-06-01-00000	112 0 PF	MMS X0807 AA 23 02		.00	3,906.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 112 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015258	001298910	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015259	001298920	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015260	001298930	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015261	001298940	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015262	001298950	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015263	001298960	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015264	001298970	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015265	001298980	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015266	001298990	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015267	001299000	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015268	001299010	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015269	001299020	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015270	001299030	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015271	001299040	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015272	001299050	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015273	001299060	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 112 Child Welfare Progra

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015274	001299070	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02			.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015275	001299080	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02			.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
1015276	001299090	060-06-01-00000	112 0 PF	MMS X7004 AA	28X 02			.00	4,747.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
								112		.00					
							127	71.00		1704.00	4,531,768		2,837,804		



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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-07-00 095 VR - Basic Rehabilit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013269	001248050	060-07-03-00000	095 0 PP	OAH C0871 AP	27 02	1	.76	4,641.00	18.20	84,466				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013270	001248060	060-07-03-00000	095 0 PF	OAH C6647 AP	25 05	1	1.00	4,860.00	24.00	116,640				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013271	001248080	060-07-03-00000	095 0 PF	OAH C6647 AP	25 08	1	1.00	5,607.00	24.00	134,568				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013272	001248100	060-07-03-00000	095 0 PF	OAH C6647 AP	25 07	1	1.00	5,343.00	24.00	128,232				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013273	001248110	060-07-03-00000	095 0 PF	OAH C6647 AP	25 04	1	1.00	4,641.00	24.00	111,384				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013274	001248130	060-07-03-00000	095 0 PF	OAH C6647 AP	25 06	1	1.00	5,095.00	24.00	122,280				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013275	001248150	060-07-03-00000	095 0 PF	OAH C6647 AP	25 06	1	1.00	5,095.00	24.00	122,280				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013276	001248170	060-07-03-00000	095 0 PF	OAH C0860 AP	23 00	1	1.00	3,205.00	24.00	76,920				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013277	001248190	060-07-03-00000	095 0 PF	OAH C0860 AP	23 00	1	1.00	3,205.00	24.00	76,920				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013280	001248210	060-07-03-00000	095 0 PF	MMN X0873 AA	32 05	1	1.00	7,000.00	24.00	168,000				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013281	001248220	060-07-03-00000	095 0 PF	MMN X0873 AA	32 05	1	1.00	7,000.00	24.00	168,000				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			095				11	10.76	258.20	1,309,690				

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-07-00 115 VR - Basic Rehabilit

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015277	001299100	060-07-03-00000	115 0 PF	OAH C6659 AP	19 02	.00	3,205.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015278	001299110	060-07-03-00000	115 0 PF	OAH C6659 AP	19 02	.00	3,205.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015279	001299120	060-07-03-00000	115 0 PF	OAH C6659 AP	19 02	.00	3,205.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015280	001299130	060-07-03-00000	115 0 PF	OAH C6659 AP	19 02	.00	3,205.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015281	001299140	060-07-03-00000	115 0 PF	OAH C6659 AP	19 02	.00	3,205.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015282	001299150	060-07-03-00000	115 0 PF	OAH C6659 AP	19 02	.00	3,205.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015283	001299160	060-07-03-00000	115 0 PF	OAH C0104 AP	15 02	.00	2,716.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015284	001299170	060-07-03-00000	115 0 PF	MMN X0873 AA	32 02	.00	6,056.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1015285	001299180	060-07-03-00000	115 0 PF	MMS X7008 AA	33X 02	.00	6,056.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
115						.00		.00					
						11	10.76		258.20	1,309,690			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 040 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014794	001278190	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014795	001278200	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014796	001278210	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014797	001278220	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014798	001278230	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014799	001278240	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014800	001278250	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014801	001278260	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014802	001278270	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014803	001278280	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014804	001278290	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014805	001278300	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014806	001278310	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014807	001278320	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014808	001278330	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014809	001278340	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 040 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014810	001278350	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014811	001278360	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014812	001278370	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014813	001278380	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014814	001278390	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014815	001278400	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014816	001278410	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014817	001278420	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014818	001278430	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014819	001278440	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014820	001278450	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014821	001278460	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014822	001278470	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014823	001278480	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014824	001278490	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014825	001278500	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 040 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014826	001278510	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014827	001278520	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014828	001278530	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014829	001278540	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014830	001278550	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014831	001278560	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014832	001278570	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014833	001278580	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014834	001278590	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014835	001278600	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014836	001278610	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014837	001278620	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014838	001278630	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014839	001278640	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014840	001278650	060-08-02-00000	040 0 PF	OAH C6630 AP	21 02 1	.50	3,500.00	12.00	21,000		21,000		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014841	001278660	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 040 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014842	001278670	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014843	001278680	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014844	001278690	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014845	001278700	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014846	001278710	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014847	001278720	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014848	001278730	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014849	001278740	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014850	001278750	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014851	001278760	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014852	001278770	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014853	001278780	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014854	001278790	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014855	001278800	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014856	001278810	060-08-02-00000	040 0 PF	OAH C6616 AP	24 02 1	.50	4,022.00	12.00	48,264				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014857	001278820	060-08-02-00000	040 0 PF	OAH C6659 AP	19 02 1	.50	3,205.00	12.00	19,230		19,230		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 040 Aging and People wit

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014858	001278830	060-08-02-00000	040 0 PF	OAH C6659 AP	19 02	1	.50	3,205.00	12.00	19,230		19,230		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014859	001278840	060-08-02-00000	040 0 PF	OAH C6659 AP	19 02	1	.50	3,205.00	12.00	19,230		19,230		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014860	001278850	060-08-02-00000	040 0 PF	OAH C6659 AP	19 02	1	.50	3,205.00	12.00	19,230		19,230		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014861	001278860	060-08-02-00000	040 0 PF	OAH C6659 AP	19 02	1	.50	3,205.00	12.00	19,230		19,230		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014862	001278870	060-08-02-00000	040 0 PF	OAH C6659 AP	19 02	1	.50	3,205.00	12.00	19,230		19,230		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014863	001278880	060-08-02-00000	040 0 PF	OAH C6659 AP	19 02	1	.50	3,205.00	12.00	19,230		19,230		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014864	001278890	060-08-02-00000	040 0 PF	OAH C6659 AP	19 02	1	.50	3,205.00	12.00	19,230		19,230		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014865	001278900	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014866	001278910	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014867	001278920	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014868	001278930	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014869	001278940	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014870	001278950	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014871	001278960	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014872	001278970	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014873	001278980	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02	1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 040 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014874	001278990	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014875	001279000	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014876	001279010	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014877	001279020	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014878	001279030	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014879	001279040	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014880	001279050	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014881	001279060	060-08-02-00000	040 0 PF	OAH C0104 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014882	001279070	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02 1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014883	001279080	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02 1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014884	001279090	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02 1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014885	001279100	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02 1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014886	001279110	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02 1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014887	001279120	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02 1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014888	001279130	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02 1	.50	4,747.00	12.00	28,482		28,482		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014889	001279140	060-08-02-00000	040 0 PF	OAH C6606 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													



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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 040 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014890	001279150	060-08-02-00000	040 0 PF	OAH C6606 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014891	001279160	060-08-02-00000	040 0 PF	OAH C6606 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014892	001279170	060-08-02-00000	040 0 PF	OAH C6606 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014893	001279180	060-08-02-00000	040 0 PF	OAH C6606 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014894	001279190	060-08-02-00000	040 0 PF	OAH C6606 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014895	001279200	060-08-02-00000	040 0 PF	OAH C6606 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014896	001279210	060-08-02-00000	040 0 PF	OAH C6606 AP	15 02 1	.50	2,716.00	12.00	16,296		16,296		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014897	001279220	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014898	001279230	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014899	001279240	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014900	001279250	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014901	001279260	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014902	001279270	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014903	001279280	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014904	001279290	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014905	001279300	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014906	001279310	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014907	001279320	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014908	001279330	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014909	001279340	060-08-02-00000	040 0 PF	OAH C5247 AP	25 02 1	.50	4,217.00	12.00	25,302		25,302		
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014910	001279350	060-08-02-00000	040 0 PF	MMN X1322 AA	29 02 1	1.00	5,231.00	24.00	62,772		62,772		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014911	001279360	060-08-02-00000	040 0 PF	OAH C1216 AP	23 02 1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014912	001279370	060-08-02-00000	040 0 PF	OAH C0212 AP	19 02 1	1.00	3,205.00	24.00	38,460		38,460		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
			040			119	61.00	1464.00	2,996,160		2,223,936		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014151	001265880	060-08-02-00000	090 0 PF	OAH C6657	AP	15	02	1-	1.00-	2,716.00	24.00-	65,184-				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01											
1014152	001265890	060-08-02-00000	090 0 PF	OAH C0104	AP	15	02	1-	1.00-	2,716.00	24.00-	65,184-				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01											
			090					2-	2.00-		48.00-	130,368-				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 095 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R NG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1001175	000955030	060-08-03-00000	095 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00	95,590		108,314		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1002116	000920900	060-08-02-00000	095 0 PF	OAH C0104 AP	15 03	1-	1.00-	2,831.00	24.00-	34,285-		33,659-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1002202	000928880	060-08-03-00000	095 0 PF	OAH C0107 AP	17 09	1	1.00	4,022.00	24.00	24,132		72,396		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1002580	000973650	060-08-03-00000	095 0 PF	OAH C0872 AP	30 04	1-	1.00-	5,884.00	24.00-	70,608-		70,608-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1002687	000974550	060-08-03-00000	095 0 PF	OAH C0872 AP	30 06	1	1.00	6,470.00	24.00	77,640		77,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003037	001014770	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003038	001014780	060-08-02-00000	095 0 PF	OAH C6685 AP	28 05	1	1.00	5,607.00	24.00	33,642		100,926		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003039	001014790	060-08-02-00000	095 0 PF	OAH C6685 AP	28 08	1	1.00	6,470.00	24.00	38,820		116,460		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003040	001014800	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003041	001014810	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004043	001026230	060-08-03-00000	095 0 PF	OAH C0872 AP	30 09	1	1.00	7,462.00	24.00	89,544		89,544		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004216	001029000	060-08-02-00000	095 0 PF	OAH C0860 AP	23 02	1-	1.00-	3,847.00	24.00-	46,164-		46,164-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004216	001029000	060-08-03-00000	095 0 PF	OAH C0860 AP	23 02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1008052	001103330	060-08-03-00000	095 0 PF	OAH C0860 AP	23 09	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012635	001224580	060-08-02-00000	095 0 PF	OAH C5248 AP	29 05	1	1.00	5,884.00	24.00	70,608		70,608		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012636	001224590	060-08-02-00000	095 0 PF	OAH C5248 AP	29 08	1	1.00	6,780.00	24.00	82,109		80,611		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 095 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012637	001224600	060-08-03-00000	095 0 PF	OAH C0872 AP	30 09 1	1.00	7,462.00	24.00	89,544		89,544		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013560	001256820	060-08-02-00000	095 0 PF	OAH C5248 AP	29 06 1	1.00	6,166.00	24.00	73,992		73,992		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013561	001256830	060-08-02-00000	095 0 PF	OAH C5248 AP	29 06 1	1.00	6,166.00	24.00	73,992		73,992		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013562	001256840	060-08-02-00000	095 0 PF	OAH C5248 AP	29 09 1	1.00	7,114.00	24.00	85,368		85,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013563	001256850	060-08-02-00000	095 0 PF	OAH C5248 AP	29 09 1	1.00	7,114.00	24.00	85,368		85,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013564	001256860	060-08-02-00000	095 0 PF	OAH C5248 AP	29 08 1	1.00	6,780.00	24.00	81,360		81,360		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013566	001256880	060-08-02-00000	095 0 PF	OAH C5248 AP	29 09 1	1.00	7,114.00	24.00	85,368		85,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013567	001256890	060-08-03-00000	095 0 PF	MMN X0873 AA	32 05 1	1.00	7,000.00	24.00	84,000		84,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2720034	000853420	060-08-03-00000	095 0 PF	MMN X0872 AA	30 08 1-	1.00-	7,352.00	24.00-	88,048-	13,762-	74,638-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4110021	000187070	060-08-02-00000	095 0 PF	MMS X7006 AA	31X 09 1	1.00	7,714.00	24.00	46,284		138,852		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111137	000187540	060-08-02-00000	095 0 PF	OAH C0107 AP	17 09 1	1.00	4,022.00	24.00	24,132		72,396		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111140	000187570	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09 1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111142	000187590	060-08-02-00000	095 0 PF	MMN X7006 AA	31X 08 1	1.00	7,352.00	24.00	105,869		70,579		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111143	000187600	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09 1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111146	000187630	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09 1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111148	000187650	060-08-02-00000	095 0 PF	OAH C6685 AP	28 05 1	1.00	5,607.00	24.00	33,642		100,926		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 095 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4111159	000187720	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111176	000187830	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111179	000187860	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111180	000187870	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111184	000187910	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111187	000187940	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111190	000187970	060-08-02-00000	095 0 PF	OAH C6685 AP	28 08	1	1.00	6,470.00	24.00	38,820		116,460		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111231	000188370	060-08-03-00000	095 0 PF	OAH C0872 AP	30 09	1	1.00	7,462.00	24.00	107,453		71,635		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111232	000188380	060-08-03-00000	095 0 PF	OAH C0872 AP	30 09	1	1.00	7,462.00	24.00	107,453		71,635		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111240	000188450	060-08-03-00000	095 0 PF	OAH C0108 AP	19 03	1	1.00	3,347.00	24.00	48,197		32,131		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111601	000861230	060-08-02-00000	095 0 PF	OAH C6685 AP	28 03	1	1.00	5,095.00	24.00	73,368		48,912		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111602	000861240	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111603	000861250	060-08-02-00000	095 0 PF	OAH C6685 AP	28 07	1	1.00	6,166.00	24.00	88,790		59,194		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111604	000861260	060-08-02-00000	095 0 PF	OAH C6685 AP	28 05	1	1.00	5,607.00	24.00	80,741		53,827		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111605	000861270	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111606	000861280	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R NG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4111607	000861290	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111608	000861300	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111609	000861310	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111610	000861320	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111611	000861330	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111612	000861200	060-08-02-00000	095 0 PF	OAH C0104 AP	15 09	1	1.00	3,669.00	24.00	52,834		35,222		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111613	000861210	060-08-02-00000	095 0 PF	OAH C0104 AP	15 04	1	1.00	2,940.00	24.00	42,336		28,224		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4111614	000861220	060-08-02-00000	095 0 PF	OAH C0104 AP	15 04	1	1.00	2,940.00	24.00	42,336		28,224		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4112225	000188710	060-08-03-00000	095 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00	101,952		101,952		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4112226	000188720	060-08-02-00000	095 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00	46,284		138,852		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4112229	000188740	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114422	000189400	060-08-03-00000	095 0 PF	OAH C0872 AP	30 08	1	1.00	7,114.00	24.00	85,368		85,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114424	000189420	060-08-02-00000	095 0 PF	OAH C6685 AP	28 05	1	1.00	5,607.00	24.00	33,642		100,926		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114425	000189430	060-08-02-00000	095 0 PF	OAH C6685 AP	28 04	1	1.00	5,343.00	24.00	32,058		96,174		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114426	000189440	060-08-02-00000	095 0 PF	OAH C6685 AP	28 06	1	1.00	5,884.00	24.00	35,304		105,912		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4114428	000189460	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 095 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4116002	000795900	060-08-03-00000	095 0 PF	OAH C0872 AP	30 09		1	1.00	7,462.00	24.00	44,772		134,316		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4116004	000795910	060-08-03-00000	095 0 PF	OAH C0872 AP	30 09		1	1.00	7,462.00	24.00	44,772		134,316		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4118025	000796620	060-08-02-00000	095 0 PF	OAH C0104 AP	15 04		1-	1.00-	2,940.00	24.00-	33,079-		37,481-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4118506	000582150	060-08-03-00000	095 0 PF	MMS X7008 AA	33X 06		1	1.00	7,352.00	24.00	105,869		70,579		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119147	000191160	060-08-02-00000	095 0 PF	OAH C0104 AP	15 05		1-	1.00-	3,073.00	24.00-	34,575-		39,177-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119204	000191720	060-08-03-00000	095 0 PF	OAH C0871 AP	27 07		1	1.00	5,884.00	24.00	66,202		75,014		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119216	000191830	060-08-02-00000	095 0 PF	OAH C0104 AP	15 05		1-	1.00-	3,073.00	24.00-	34,575-		39,177-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119455	000193980	060-08-02-00000	095 0 PF	MMS X7006 AA	31X 09		1	1.00	7,714.00	24.00	46,284		138,852		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119522	000795930	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09		1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119597	000195390	060-08-02-00000	095 0 PF	OAH C6685 AP	28 06		1	1.00	5,884.00	24.00	84,730		56,486		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119598	000195400	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09		1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119600	000195420	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09		1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119601	000195430	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09		1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119603	000195450	060-08-02-00000	095 0 PF	OAH C6685 AP	28 07		1	1.00	6,166.00	24.00	36,996		110,988		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119604	000195460	060-08-02-00000	095 0 PF	OAH C0104 AP	15 09		1	1.00	3,669.00	24.00	22,014		66,042		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4119637	000195790	060-08-02-00000	095 0 PF	OAH C0104 AP	15 07		1-	1.00-	3,347.00	24.00-	37,658-		42,670-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															



01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 095 Aging and People wit

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4119674	000515090	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119675	000515100	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119677	000515120	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119678	000515130	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119679	000515140	060-08-02-00000	095 0 PF	OAH C6685 AP	28 08	1	1.00	6,470.00	24.00	38,820		116,460		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119680	000515150	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119681	000515160	060-08-03-00000	095 0 PF	MMN X0872 AA	30 08	1	1.00	7,352.00	24.00	88,224		88,224		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119682	000515170	060-08-02-00000	095 0 PF	OAH C6685 AP	28 03	1	1.00	5,095.00	24.00	30,570		91,710		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119683	000515180	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119684	000515190	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119685	000515200	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119686	000515210	060-08-02-00000	095 0 PF	OAH C6685 AP	28 09	1	1.00	6,780.00	24.00	97,632		65,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119865	000593100	060-08-03-00000	095 0 PF	OAH C0872 AP	30 06	1	1.00	6,470.00	24.00	93,168		62,112		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119866	000593110	060-08-02-00000	095 0 PF	OAH C5248 AP	29 04	1	1.00	5,607.00	24.00	80,741		53,827		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119867	000593120	060-08-03-00000	095 0 PF	OAH C0872 AP	30 09	1	1.00	7,462.00	24.00	89,544		89,544		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
4119912	000609310	060-08-03-00000	095 0 PF	OAH C0872 AP	30 08	1	1.00	7,114.00	24.00	102,442		68,294		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 095 Aging and People wit

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

2017-19 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4119915	000609320	060-08-03-00000	095 0 PF	OAH C0872 AP	30 09	1	1.00	7,462.00	24.00	89,544		89,544		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6190030	000794350	060-08-03-00000	095 0 PF	OAH C0870 AP	23 08	1	1.00	5,095.00	24.00	30,570		91,710		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6190034	000794390	060-08-03-00000	095 0 PF	OAH C0119 AP	19 09	1	1.00	4,432.00	24.00	53,344		53,024		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			095				83	83.00	1992.00	5,271,154	13,762-	7,952,520		

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 101 Aging and People wit

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

2017-19 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015286	001299190	060-08-02-00000	101 0 PF	OAH C6616 AP	24 02	.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015287	001299200	060-08-02-00000	101 0 PF	OAH C6616 AP	24 02	.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015288	001299210	060-08-02-00000	101 0 PF	OAH C6616 AP	24 02	.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015289	001299220	060-08-02-00000	101 0 PF	MMS X7004 AA	28X 02	.00	4,747.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015290	001299230	060-08-02-00000	101 0 PF	OAH C1338 AP	23 02	.00	3,847.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015291	001299240	060-08-02-00000	101 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015292	001299250	060-08-02-00000	101 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015293	001299260	060-08-02-00000	101 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015294	001299270	060-08-02-00000	101 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015295	001299280	060-08-02-00000	101 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015296	001299290	060-08-02-00000	101 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015297	001299300	060-08-02-00000	101 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015298	001299310	060-08-02-00000	101 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
101						.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 102 Aging and People wit

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015299	001299320	060-08-03-00000	102 0 PF	OAH C1338 AP	23 02	1	.75	3,847.00	18.00	34,623		34,623		
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
1015300	001299330	060-08-03-00000	102 0 PF	OAH C0871 AP	27 02	1	.75	4,641.00	18.00	41,769		41,769		
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
			102			2	1.50		36.00	76,392		76,392		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 103 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015301	001299340	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015302	001299350	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015303	001299360	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015304	001299370	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015305	001299380	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015306	001299390	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015307	001299400	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015308	001299410	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015309	001299420	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015310	001299430	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015311	001299440	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015312	001299450	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015313	001299460	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015314	001299470	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015315	001299480	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015316	001299490	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015317	001299500	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015318	001299510	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015319	001299520	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015320	001299530	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015321	001299540	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015322	001299580	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015323	001299550	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015324	001299560	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015325	001299570	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015326	001299590	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015327	001299600	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015328	001299610	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015329	001299620	060-08-02-00000	103 0 PF	OAH C6685 AP	28 02	.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015330	001299630	060-08-03-00000	103 0 PF	OAH C0872 AP	30 02	.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015331	001299640	060-08-03-00000	103 0 PF	OAH C0872 AP	30 02	.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1015332	001299650	060-08-03-00000	103 0 PF	OAH C5248 AP	29 02	.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 103 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015333	001299660	060-08-03-00000	103 0 PF	OAH C5248 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015334	001299670	060-08-03-00000	103 0 PF	OAH C5248 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015335	001299680	060-08-03-00000	103 0 PF	OAH C5248 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015336	001299690	060-08-03-00000	103 0 PF	OAH C0107 AP	17 02		.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015337	001299700	060-08-03-00000	103 0 PF	MMS X7006 AA	31X 02		.00	5,496.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015338	001299710	060-08-03-00000	103 0 PF	MMS X7006 AA	31X 02		.00	5,496.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
103							.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 104 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015339	001299720	060-08-02-00000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015340	001299730	060-08-02-00000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015341	001299740	060-08-02-00000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015342	001299750	060-08-02-00000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015343	001299760	060-08-02-00000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015344	001299770	060-08-02-00000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015345	001299780	060-08-02-00000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015346	001299790	060-08-02-00000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
104							.00		.00					
					202	143.50		3444.00	8,213,338	13,762-	10,252,848			



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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 022 Intellectual & Devlp

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000100	000164280	060-09-05-30000	022 0 PP	OAH C0108 AP	19 02	1-	.33-	3,205.00	8.00-	12,820-		12,820-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007939	001102220	060-09-05-30000	022 0 PF	OAH C6630 AP	21 02	1-	1.00-	3,500.00	24.00-	42,000-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007940	001102230	060-09-05-30000	022 0 PF	OAH C6630 AP	21 02	1-	1.00-	3,500.00	24.00-	42,000-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007941	001102240	060-09-05-30000	022 0 PF	OAH C6630 AP	21 02	1-	1.00-	3,500.00	24.00-	42,000-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007942	001102250	060-09-05-30000	022 0 PF	OAH C6630 AP	21 02	1-	1.00-	3,500.00	24.00-	42,000-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007943	001102260	060-09-05-30000	022 0 PF	OAH C6630 AP	21 02	1-	1.00-	3,500.00	24.00-	42,000-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007945	001102280	060-09-05-30000	022 0 PP	OAH C0860 AP	23 02	1-	.50-	3,847.00	12.00-	23,082-		23,082-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007946	001102290	060-09-05-30000	022 0 PF	OAH C0871 AP	27 07	1-	1.00-	5,884.00	24.00-	70,608-		70,608-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1009000	001126840	060-09-05-30000	022 0 PF	OAH C1244 AP	27 07	1-	1.00-	5,884.00	24.00-	70,608-		70,608-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
					022	9-	7.83-		188.00-	387,118-		387,118-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual & Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000161	000518220	060-09-06-10000	050 0 PP B	Y7500 AE	00 00		.00	0.00	.00	28,684-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000161	000518220	060-09-06-10000	050 0 PP B	Y7500 AE	00 00		.00	0.00	.00		14,342	14,342		B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004030	001026240	060-09-06-10000	050 0 PF	OAH C0860 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004030	001026240	060-09-06-10000	050 0 PF	OAH C0860 AP	23 02	1	1.00	3,847.00	24.00		46,164	46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004031	001026250	060-09-06-10000	050 0 PF	OAH C0860 AP	23 09	1-	1.00-	5,343.00	24.00-			128,232-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004031	001026250	060-09-06-10000	050 0 PF	OAH C0860 AP	23 09	1	1.00	5,343.00	24.00		64,116	64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004032	001026260	060-09-06-10000	050 0 PF	OAH C0861 AP	27 09	1-	1.00-	6,470.00	24.00-			155,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004032	001026260	060-09-06-10000	050 0 PF	OAH C0861 AP	27 09	1	1.00	6,470.00	24.00		77,640	77,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004033	001026270	060-09-06-10000	050 0 PF	OAH C0861 AP	27 09	1-	1.00-	6,470.00	24.00-			155,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004033	001026270	060-09-06-10000	050 0 PF	OAH C0861 AP	27 09	1	1.00	6,470.00	24.00		77,640	77,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004034	001026120	060-09-06-10000	050 0 PF	OAH C0104 AP	15 02	1-	1.00-	2,716.00	24.00-			65,184-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004034	001026120	060-09-06-10000	050 0 PF	OAH C0104 AP	15 02	1	1.00	2,716.00	24.00		32,592	32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004035	001026140	060-09-06-10000	050 0 PF	OAH C0103 AP	12 02	1-	1.00-	2,439.00	24.00-			58,536-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004035	001026140	060-09-06-10000	050 0 PF	OAH C0103 AP	12 02	1	1.00	2,439.00	24.00		29,268	29,268		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010964	001179970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010964	001179970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010965	001179980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010965	001179980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010966	001179990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010966	001179990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010967	001180000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010967	001180000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010968	001180010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010968	001180010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010969	001180020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010969	001180020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010970	001180030	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010970	001180030	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010971	001180040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010971	001180040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010972	001180050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010972	001180050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010973	001180060	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010973	001180060	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010974	001180070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010974	001180070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010975	001180080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010975	001180080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010976	001180090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010976	001180090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010977	001180100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010977	001180100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010978	001180110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010978	001180110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010979	001180120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010979	001180120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010980	001180130	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010980	001180130	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010981	001180140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010981	001180140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010982	001180150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010982	001180150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010983	001180160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010983	001180160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010984	001180170	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010984	001180170	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010985	001180180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010985	001180180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010986	001180190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010986	001180190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010987	001180200	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010987	001180200	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010988	001180210	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010988	001180210	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010989	001180220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010989	001180220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010990	001180230	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010990	001180230	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010991	001180240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010991	001180240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010992	001180250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010992	001180250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010993	001180260	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010993	001180260	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010994	001180270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010994	001180270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010995	001180280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010995	001180280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010996	001180290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010996	001180290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010997	001180300	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010997	001180300	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010998	001180310	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010998	001180310	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010999	001180320	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010999	001180320	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011000	001180330	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011000	001180330	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011001	001180340	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011001	001180340	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011002	001180350	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011002	001180350	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011003	001180360	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011003	001180360	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011004	001180370	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011004	001180370	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 050 Intellectual & Devlp

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011005	001180380	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011005	001180380	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011006	001180390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011006	001180390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011007	001180400	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011007	001180400	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011008	001180410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011008	001180410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011009	001180420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011009	001180420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011010	001180430	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011010	001180430	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011011	001180440	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011011	001180440	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011012	001180450	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011012	001180450	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011013	001180460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011013	001180460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011014	001180470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011014	001180470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011015	001180480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011015	001180480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011016	001180490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011016	001180490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011017	001180500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011017	001180500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011018	001180510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011018	001180510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011019	001180520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011019	001180520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011020	001180530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011020	001180530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011021	001180540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011021	001180540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011022	001180550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011022	001180550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011023	001180560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011023	001180560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011024	001180570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011024	001180570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011025	001180580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011025	001180580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011026	001180590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011026	001180590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011027	001180600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011027	001180600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011028	001180610	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011028	001180610	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011029	001180620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011029	001180620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011030	001180630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011030	001180630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011031	001180640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011031	001180640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011032	001180650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011032	001180650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011033	001180660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011033	001180660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011034	001180670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011034	001180670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011035	001180680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011035	001180680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011036	001180690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011036	001180690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011037	001180700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011037	001180700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011038	001180710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011038	001180710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011039	001180720	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011039	001180720	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011040	001180730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011040	001180730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011041	001180740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011041	001180740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011042	001180750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011042	001180750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011043	001180760	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011043	001180760	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011044	001180770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011044	001180770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011045	001180780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011045	001180780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011046	001180790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011046	001180790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011047	001180800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011047	001180800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011048	001180810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011048	001180810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011049	001180820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011049	001180820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011050	001180830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011050	001180830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011051	001180840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011051	001180840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011052	001180850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011052	001180850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011053	001180860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011053	001180860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011054	001180870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011054	001180870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011055	001180880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011055	001180880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011056	001180900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011056	001180900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011057	001180890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011057	001180890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011058	001180910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011058	001180910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011059	001180920	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011059	001180920	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011060	001180930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011060	001180930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual & Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011061	001180940	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011061	001180940	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011062	001180950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011062	001180950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011063	001180960	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011063	001180960	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011064	001180970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011064	001180970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011065	001180980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011065	001180980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011066	001180990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011066	001180990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011067	001181000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011067	001181000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011068	001181010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011068	001181010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011069	001181020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011069	001181020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011070	001181030	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011070	001181030	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011071	001181040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011071	001181040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011072	001181050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011072	001181050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011073	001181060	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011073	001181060	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011074	001181070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011074	001181070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011075	001181080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011075	001181080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011076	001181090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011076	001181090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011077	001181100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011077	001181100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011078	001181110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011078	001181110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011079	001181120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011079	001181120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011080	001181130	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011080	001181130	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011081	001181140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011081	001181140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011082	001181150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011082	001181150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011083	001181160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011083	001181160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011084	001181170	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011084	001181170	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011085	001181180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011085	001181180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011086	001181190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011086	001181190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011087	001179690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011087	001179690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011088	001179700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011088	001179700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011089	001179710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011089	001179710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011090	001179720	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011090	001179720	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011091	001179730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011091	001179730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011092	001179740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011092	001179740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011093	001179750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011093	001179750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011094	001179760	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011094	001179760	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011095	001179770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011095	001179770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011096	001179780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011096	001179780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011097	001179790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011097	001179790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011098	001179800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011098	001179800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011099	001179810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011099	001179810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011100	001179820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011100	001179820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011101	001179830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011101	001179830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011102	001179840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011102	001179840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011103	001179850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011103	001179850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011104	001179860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011104	001179860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011105	001179870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011105	001179870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011106	001179880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011106	001179880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011107	001179890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011107	001179890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011108	001179900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011108	001179900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011109	001179910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011109	001179910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011110	001179920	060-09-05-10000	050 0 PF	AMG C6296 AA	20 02	1-	1.00-	3,150.00	24.00-	27,428-		48,172-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011110	001179920	060-09-05-10000	050 0 PF	AMG C6296 AA	20 02	1	1.00	3,150.00	24.00	28,252		47,348		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011111	001179930	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011111	001179930	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011112	001179940	060-09-05-10000	050 0 PF	AMG C1339 AA	27 05	1-	1.00-	5,034.00	24.00-	43,832-		76,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011112	001179940	060-09-05-10000	050 0 PF	AMG C1339 AA	27 05	1	1.00	5,034.00	24.00	45,149		75,667		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013792	001257940	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1-	1.00-	3,626.00	24.00-	31,572-		55,452-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013792	001257940	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1	1.00	3,626.00	24.00	32,521		54,503		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013793	001257950	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1-	1.00-	3,626.00	24.00-	31,572-		55,452-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013793	001257950	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1	1.00	3,626.00	24.00	32,521		54,503		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013794	001257960	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1-	1.00-	4,580.00	24.00-	39,879-		70,041-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013794	001257960	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1	1.00	4,580.00	24.00	41,077		68,843		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013795	001257970	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1-	1.00-	4,580.00	24.00-	39,879-		70,041-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013795	001257970	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1	1.00	4,580.00	24.00	41,077		68,843		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013796	001257980	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1-	1.00-	4,580.00	24.00-	39,879-		70,041-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013796	001257980	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1	1.00	4,580.00	24.00	41,077		68,843		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013797	001257990	060-09-05-10000	050 0 PF	AMG C6297 AA	23 06	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013797	001257990	060-09-05-10000	050 0 PF	AMG C6297 AA	23 06	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013798	001258000	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1-	1.00-	3,626.00	24.00-	31,572-		55,452-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013798	001258000	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1	1.00	3,626.00	24.00	32,521		54,503		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013799	001258010	060-09-05-10000	050 0 PF	AMG C6297 AA	23 06	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013799	001258010	060-09-05-10000	050 0 PF	AMG C6297 AA	23 06	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013800	001258020	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1-	1.00-	3,626.00	24.00-	31,572-		55,452-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013800	001258020	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1	1.00	3,626.00	24.00	32,521		54,503		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013801	001258030	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013801	001258030	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013802	001258040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013802	001258040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013803	001258050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013803	001258050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual & Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013804	001258060	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013804	001258060	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013805	001258070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013805	001258070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013806	001258080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013806	001258080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013807	001259270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013807	001259270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013808	001259280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013808	001259280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013809	001259290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013809	001259290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013810	001259300	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013810	001259300	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013811	001259310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013811	001259310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013812	001259320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013812	001259320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013813	001259330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013813	001259330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013814	001259340	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013814	001259340	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013815	001259350	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013815	001259350	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013816	001259360	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013816	001259360	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013817	001259370	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013817	001259370	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013818	001259380	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013818	001259380	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013819	001259390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013819	001259390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013820	001259400	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013820	001259400	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013821	001259410	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013821	001259410	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013822	001259420	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013822	001259420	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013823	001259430	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013823	001259430	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013824	001259440	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013824	001259440	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013825	001259450	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013825	001259450	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013826	001259460	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013826	001259460	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013827	001259470	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013827	001259470	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013828	001259480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013828	001259480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013829	001259490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013829	001259490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013830	001259500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013830	001259500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013831	001259510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013831	001259510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013832	001259520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013832	001259520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013833	001259530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013833	001259530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013834	001259540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013834	001259540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013835	001259550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013835	001259550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013836	001259560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013836	001259560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013837	001259570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013837	001259570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013838	001259580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013838	001259580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013839	001259590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013839	001259590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013840	001259600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013840	001259600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013841	001259610	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013841	001259610	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013842	001259620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013842	001259620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013843	001259630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013843	001259630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013844	001259640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013844	001259640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013845	001259650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013845	001259650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013846	001259660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013846	001259660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013847	001259670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013847	001259670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013848	001259680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013848	001259680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013849	001259690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013849	001259690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013850	001259700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013850	001259700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013851	001259710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013851	001259710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013852	001259720	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013852	001259720	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013853	001259730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013853	001259730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013854	001259740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013854	001259740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013855	001259750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013855	001259750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013856	001259760	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013856	001259760	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013857	001259770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013857	001259770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013858	001259780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013858	001259780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013859	001259790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013859	001259790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013860	001259800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013860	001259800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013861	001259810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013861	001259810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013862	001259820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013862	001259820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013863	001259830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013863	001259830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013864	001259840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013864	001259840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013865	001259850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013865	001259850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013866	001259860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013866	001259860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013867	001259870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013867	001259870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual & Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013868	001259880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013868	001259880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013869	001259890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013869	001259890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013870	001259900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013870	001259900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013871	001259910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013871	001259910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013872	001259920	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013872	001259920	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013873	001259930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013873	001259930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013874	001259940	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013874	001259940	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013875	001259950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013875	001259950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013876	001259960	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013876	001259960	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013877	001259970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013877	001259970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013878	001259980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013878	001259980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013879	001259990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013879	001259990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013880	001260000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013880	001260000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013881	001260010	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 07 1-	1.00-	6,731.00	24.00-	58,608-		102,936-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013881	001260010	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 07 1	1.00	6,731.00	24.00	60,369		101,175		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013882	001260020	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 06 1-	1.00-	6,423.00	24.00-	55,926-		98,226-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013882	001260020	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 06 1	1.00	6,423.00	24.00	57,607		96,545		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013883	001260030	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 02 1-	1.00-	5,325.00	24.00-	46,366-		81,434-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013883	001260030	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 02 1	1.00	5,325.00	24.00	47,759		80,041		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013884	001260040	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 05 1-	1.00-	6,130.00	24.00-	53,375-		93,745-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013884	001260040	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 05 1	1.00	6,130.00	24.00	54,979		92,141		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013885	001260050	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 06 1-	1.00-	6,423.00	24.00-	55,926-		98,226-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013885	001260050	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 06 1	1.00	6,423.00	24.00	57,607		96,545		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013886	001260060	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 05 1-	1.00-	6,130.00	24.00-	53,375-		93,745-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013886	001260060	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 05 1	1.00	6,130.00	24.00	54,979		92,141		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013887	001260070	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 05 1-	1.00-	6,130.00	24.00-	53,375-		93,745-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013887	001260070	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 05 1	1.00	6,130.00	24.00	54,979		92,141		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013888	001260080	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 05 1-	1.00-	6,130.00	24.00-	53,375-		93,745-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013888	001260080	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 05 1	1.00	6,130.00	24.00	54,979		92,141		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013889	001260090	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 04 1-	1.00-	5,850.00	24.00-	50,937-		89,463-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013889	001260090	060-09-05-10000	050 0 PF	OXNHC6720 AP	28 04 1	1.00	5,850.00	24.00	52,467		87,933		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1160238	000164850	060-09-05-10000	050 0 PF	MMS X7000 AA	24X 09 1-	1.00-	5,496.00	24.00-	47,855-		84,049-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1160238	000164850	060-09-05-10000	050 0 PF	MMS X7000 AA	24X 09 1	1.00	5,496.00	24.00	49,293		82,611		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1400004	000621880	060-09-06-10000	050 0 PF	OAH C0871 AP	27 09 1-	1.00-	6,470.00	24.00-			155,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1400004	000621880	060-09-06-10000	050 0 PF	OAH C0871 AP	27 09 1	1.00	6,470.00	24.00		77,640	77,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6190016	000729620	060-09-06-10000	050 0 PF	MMN X0861 AA	27 02	1-	1.00-	4,747.00	24.00-	57,135-		56,793-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6190016	000729620	060-09-06-10000	050 0 PF	MMN X0861 AA	27 02	1	1.00	4,747.00	24.00	56,964		56,964	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6401030	000124220	060-09-06-10000	050 0 PF	OAH C0108 AP	19 02	1-	1.00-	3,205.00	24.00-			76,920-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6401030	000124220	060-09-06-10000	050 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00	38,460		38,460	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6408130	000124230	060-09-06-10000	050 0 PP	OAH C0860 AP	23 02	1-	.50-	3,847.00	12.00-			46,164-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6408130	000124230	060-09-06-10000	050 0 PP	OAH C0860 AP	23 02	1	.50	3,847.00	12.00	23,082		23,082	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6470060	000124250	060-09-06-10000	050 0 PF	MESNZ7008 AA	33X 06	1-	1.00-	7,352.00	24.00-			176,448-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6470060	000124250	060-09-06-10000	050 0 PF	MESNZ7008 AA	33X 06	1	1.00	7,352.00	24.00	88,224		88,224	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6470070	000802620	060-09-06-10000	050 0 PF	OAH C1244 AP	27 09	1-	1.00-	6,470.00	24.00-			155,280-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6470070	000802620	060-09-06-10000	050 0 PF	OAH C1244 AP	27 09	1	1.00	6,470.00	24.00	77,640		77,640	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7070000	000527170	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,320.00	24.00-	37,615-		66,065-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7070000	000527170	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	38,745		64,935	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7103000	000124750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7103000	000124750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7110008	000685710	060-09-05-10000	050 0 PF	AMG C6296 AA	20 03	1-	1.00-	3,298.00	24.00-	28,716-		50,436-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7110008	000685710	060-09-05-10000	050 0 PF	AMG C6296 AA	20 03	1	1.00	3,298.00	24.00	29,579		49,573	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7110009	000685770	060-09-05-10000	050 0 PF	AMG C6550 AA	22 09	1-	1.00-	4,803.00	24.00-	41,821-		73,451-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110009	000685770	060-09-05-10000	050 0 PF	AMG C6550 AA	22 09	1	1.00	4,803.00	24.00	43,077		72,195		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110010	000685780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110010	000685780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110013	000685810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110013	000685810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110014	000685820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110014	000685820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110016	000685840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110016	000685840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110017	000685850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110017	000685850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110019	000685870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110019	000685870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110020	000685880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7110020	000685880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7120001	000686110	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,320.00	24.00-	37,615-		66,065-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120001	000686110	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	38,745		64,935		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120004	000685930	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120004	000685930	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120005	000685940	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120005	000685940	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120008	000685910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120008	000685910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120012	000686000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120012	000686000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120013	000686010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120013	000686010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120014	000686020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120014	000686020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120015	000686030	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120015	000686030	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7120016	000686040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120016	000686040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120019	000686070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7120019	000686070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7147100	000124420	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7147100	000124420	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160011	000124440	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160011	000124440	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160014	000124470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160014	000124470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160016	000124490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160016	000124490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160017	000124500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160017	000124500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160220	000124520	060-09-05-10000	050 0 PF	MMS X6241 AA	36 04	1-	1.00-	8,091.00	24.00-	70,450-		123,734-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160220	000124520	060-09-05-10000	050 0 PF	MMS X6241 AA	36 04	1	1.00	8,091.00	24.00	72,567		121,617		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7160221	000124530	060-09-05-10000	050 0 PF	NMG C6208 AA	28 04	1-	1.00-	5,890.00	24.00-	51,285-		90,075-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160221	000124530	060-09-05-10000	050 0 PF	NMG C6208 AA	28 04	1	1.00	5,890.00	24.00	52,826		88,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160222	000124540	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160222	000124540	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160223	000124550	060-09-05-10000	050 0 PF	NMG C6208 AA	28 05	1-	1.00-	6,170.00	24.00-	53,723-		94,357-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160223	000124550	060-09-05-10000	050 0 PF	NMG C6208 AA	28 05	1	1.00	6,170.00	24.00	55,337		92,743		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160224	000124560	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7160224	000124560	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210001	000686490	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,523.00	24.00-	39,383-		69,169-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210001	000686490	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 03	1	1.00	4,523.00	24.00	40,566		67,986		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210005	000686210	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210005	000686210	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210006	000686220	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210006	000686220	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210012	000686280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210012	000686280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7210014	000686310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210014	000686310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210015	000686330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210015	000686330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210017	000686380	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210017	000686380	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210018	000686390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210018	000686390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210020	000686430	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7210020	000686430	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220003	000687000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220003	000687000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220012	000687080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220012	000687080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220013	000687090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220013	000687090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7220014	000687100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220014	000687100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220015	000687110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220015	000687110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220016	000687120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220016	000687120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220020	000687160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7220020	000687160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230001	000687380	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 09	1-	1.00-	6,056.00	24.00-	52,731-		92,613-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230001	000687380	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 09	1	1.00	6,056.00	24.00	54,315		91,029		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230005	000687220	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230005	000687220	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230008	000687190	060-09-05-10000	050 0 PF	AMG C6296 AA	20 07	1-	1.00-	3,973.00	24.00-	34,594-		60,758-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230008	000687190	060-09-05-10000	050 0 PF	AMG C6296 AA	20 07	1	1.00	3,973.00	24.00	35,633		59,719		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230010	000687260	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230010	000687260	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7230011	000687270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230011	000687270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230012	000687280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230012	000687280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230013	000687290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230013	000687290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230014	000687300	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230014	000687300	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230015	000687310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230015	000687310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230016	000687320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230016	000687320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230017	000687330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230017	000687330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230018	000687340	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7230018	000687340	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7230019	000687350	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7230019	000687350	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7230020	000687360	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7230020	000687360	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7247100	000124590	060-09-05-10000	050 0 PF	AMG C6296 AA	20 07	1-	1.00-	3,973.00	24.00-	34,594-		60,758-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7247100	000124590	060-09-05-10000	050 0 PF	AMG C6296 AA	20 07	1	1.00	3,973.00	24.00	35,633		59,719	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260010	000124600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260010	000124600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260011	000124610	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260011	000124610	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260014	000124640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260014	000124640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260015	000124650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260015	000124650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260016	000124660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7260016	000124660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7260017	000124670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260017	000124670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260018	000124680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260018	000124680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260019	000124690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260019	000124690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260100	000124710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260100	000124710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260102	000124730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7260102	000124730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310002	000687390	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310002	000687390	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310004	000687410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310004	000687410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310007	000687440	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310007	000687440	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7310009	000687460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310009	000687460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310011	000687480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310011	000687480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310012	000687490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310012	000687490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310013	000687500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310013	000687500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310015	000687520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310015	000687520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310017	000687540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310017	000687540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310018	000687550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7310018	000687550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7313300	000124770	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09	1-	1.00-	5,034.00	24.00-	43,832-		76,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7313300	000124770	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09	1	1.00	5,034.00	24.00	45,149		75,667		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7347100	000124780	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7347100	000124780	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367260	000124790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367260	000124790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367261	000124800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367261	000124800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367262	000124810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367262	000124810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367263	000124820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367263	000124820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367265	000124840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367265	000124840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367266	000124850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367266	000124850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367267	000124860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367267	000124860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367268	000124870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367268	000124870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367269	000124880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367269	000124880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367272	000124910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367272	000124910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367274	000124930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367274	000124930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367300	000124940	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,747.00	24.00-	41,333-		72,595-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367300	000124940	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 04	1	1.00	4,747.00	24.00	42,575		71,353		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367710	000124950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367710	000124950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367711	000642910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367711	000642910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367713	000642930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367713	000642930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367714	000642940	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367714	000642940	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367715	000642950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367715	000642950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367716	000642960	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367716	000642960	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367717	000642970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367717	000642970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367718	000642980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367718	000642980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367719	000642990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367719	000642990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367721	000643010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367721	000643010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367722	000643020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367722	000643020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367724	000643040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367724	000643040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367727	000643060	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 05	1-	1.00-	4,982.00	24.00-	43,379-		76,189-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367727	000643060	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 05	1	1.00	4,982.00	24.00	44,683		74,885		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367730	000643080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367730	000643080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367731	000643090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367731	000643090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367732	000643100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367732	000643100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367733	000643110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367733	000643110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367734	000643120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367734	000643120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367735	000643130	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367735	000643130	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367736	000643140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367736	000643140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367737	000643150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367737	000643150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367738	000643160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367738	000643160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367739	000643170	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367739	000643170	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367740	000643180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367740	000643180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367741	000643190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367741	000643190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367742	000643200	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367742	000643200	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367743	000643210	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367743	000643210	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367744	000643220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367744	000643220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367745	000643230	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367745	000643230	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367746	000643240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367746	000643240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367747	000643250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367747	000643250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367748	000643260	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367748	000643260	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367749	000643270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367749	000643270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367751	000643310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367751	000643310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367752	000643320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7367752	000643320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367753	000643330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367753	000643330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367754	000643340	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367754	000643340	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367755	000643350	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367755	000643350	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367761	000643410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367761	000643410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367762	000643420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367762	000643420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367764	000643440	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367764	000643440	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367765	000643450	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367765	000643450	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367766	000643460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367766	000643460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367769	000643490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367769	000643490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367770	000643500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367770	000643500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367771	000643510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367771	000643510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367772	000643520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367772	000643520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367775	000643550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367775	000643550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367776	000643560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367776	000643560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367777	000643570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367777	000643570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367778	000643580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367778	000643580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367779	000643590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367779	000643590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367780	000643600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367780	000643600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367782	000643620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367782	000643620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367783	000643630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367783	000643630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367785	000643650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367785	000643650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367786	000643660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367786	000643660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367787	000643670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367787	000643670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367788	000643680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367788	000643680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367792	000643730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367792	000643730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367793	000643740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367793	000643740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367797	000643780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367797	000643780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367798	000643790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367798	000643790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367799	000643800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367799	000643800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367801	000643820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367801	000643820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367802	000643830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367802	000643830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367804	000643850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367804	000643850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367805	000643860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367805	000643860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367806	000643870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367806	000643870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367808	000643280	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,320.00	24.00-	37,615-		66,065-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367808	000643280	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	38,745		64,935		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367812	000643890	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,320.00	24.00-	37,615-		66,065-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367812	000643890	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	38,745		64,935		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367813	000643700	060-09-05-10000	050 0 PF	AMG C6297 AA	23 04	1-	1.00-	3,973.00	24.00-	34,594-		60,758-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367813	000643700	060-09-05-10000	050 0 PF	AMG C6297 AA	23 04	1	1.00	3,973.00	24.00	35,633		59,719		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367815	000643710	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367815	000643710	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367816	000644020	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,523.00	24.00-	39,383-		69,169-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7367816	000644020	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 03	1	1.00	4,523.00	24.00	40,566		67,986		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410004	000687600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410004	000687600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7410005	000687610	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410005	000687610	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410007	000687630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410007	000687630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410010	000687660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410010	000687660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410011	000687670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410011	000687670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410013	000687690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410013	000687690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410014	000687700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410014	000687700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410018	000687740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410018	000687740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410020	000783370	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410020	000783370	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7410021	000783380	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410021	000783380	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410022	000783390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410022	000783390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410023	000783400	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07 1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410023	000783400	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07 1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410024	000783410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07 1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410024	000783410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07 1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410025	000783420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410025	000783420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410026	000783430	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410026	000783430	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410028	000783450	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07 1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410028	000783450	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07 1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410029	000783460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05 1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7410029	000783460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05 1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7410030	000783470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410030	000783470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410031	000783480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410031	000783480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410032	000783490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7410032	000783490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7413300	000124960	060-09-05-10000	050 0 PF	AMG C6297 AA	23 06	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7413300	000124960	060-09-05-10000	050 0 PF	AMG C6297 AA	23 06	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7447100	000124970	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7447100	000124970	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467261	000124990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467261	000124990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467262	000125000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467262	000125000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467267	000125050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467267	000125050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7467271	000125090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467271	000125090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467273	000125110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467273	000125110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467274	000125120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467274	000125120	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467300	000125130	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,320.00	24.00-	37,615-		66,065-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7467300	000125130	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	38,745		64,935		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662070	000527380	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662070	000527380	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662071	000527390	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662071	000527390	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662072	000527400	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662072	000527400	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662073	000527410	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662073	000527410	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7662074	000527420	060-09-05-10000	050 0 PF	NMG C6208 AA	28 08	1-	1.00-	7,092.00	24.00-	61,751-		108,457-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662074	000527420	060-09-05-10000	050 0 PF	NMG C6208 AA	28 08	1	1.00	7,092.00	24.00	63,607		106,601		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662075	000527430	060-09-05-10000	050 0 PF	NMG C6208 AA	28 04	1-	1.00-	5,890.00	24.00-	51,285-		90,075-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662075	000527430	060-09-05-10000	050 0 PF	NMG C6208 AA	28 04	1	1.00	5,890.00	24.00	52,826		88,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662076	000527440	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662076	000527440	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662078	000527460	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662078	000527460	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662079	000527470	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	64,694-		113,626-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7662079	000527470	060-09-05-10000	050 0 PF	NMG C6208 AA	28 09	1	1.00	7,430.00	24.00	66,638		111,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667260	000527510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667260	000527510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667262	000527530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667262	000527530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667264	000527550	060-09-05-10000	050 0 PF	AMG C6550 AA	22 09	1-	1.00-	4,803.00	24.00-	41,821-		73,451-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667264	000527550	060-09-05-10000	050 0 PF	AMG C6550 AA	22 09	1	1.00	4,803.00	24.00	43,077		72,195		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7667267	000527580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667267	000527580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667268	000527590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667268	000527590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667271	000527620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667271	000527620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667273	000527640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667273	000527640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667275	000527660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667275	000527660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667276	000527670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667276	000527670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667278	000527690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667278	000527690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667280	000527710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667280	000527710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7667282	000527730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667282	000527730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667283	000527740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667283	000527740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667286	000527770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667286	000527770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667287	000527780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667287	000527780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667288	000527790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667288	000527790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667289	000527800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667289	000527800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667292	000527830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667292	000527830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667294	000527850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7667294	000527850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7667300	000527500	060-09-05-10000	050 0 PF	MMS X7002 AA 26X 05	1-	1.00-	4,982.00	24.00-	43,379-		76,189-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7667300	000527500	060-09-05-10000	050 0 PF	MMS X7002 AA 26X 05	1	1.00	4,982.00	24.00	44,683		74,885		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700001	000756490	060-09-05-10000	050 0 PF	AMG C6296 AA 20 06	1-	1.00-	3,793.00	24.00-	33,026-		58,006-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700001	000756490	060-09-05-10000	050 0 PF	AMG C6296 AA 20 06	1	1.00	3,793.00	24.00	34,019		57,013		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700002	000756500	060-09-05-10000	050 0 PF	AMG C6297 AA 23 03	1-	1.00-	3,793.00	24.00-	33,026-		58,006-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700002	000756500	060-09-05-10000	050 0 PF	AMG C6297 AA 23 03	1	1.00	3,793.00	24.00	34,019		57,013		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700003	000756530	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700003	000756530	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700004	000756550	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700004	000756550	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700005	000756560	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700005	000756560	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700006	000756570	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700006	000756570	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700007	000756620	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7700007	000756620	060-09-05-10000	050 0 PF	AMG C6710 AA 16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7700008	000756630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700008	000756630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700009	000756640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700009	000756640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700010	000756660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700010	000756660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700011	000756670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700011	000756670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700012	000756690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700012	000756690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700014	000756710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700014	000756710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700017	000756740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700017	000756740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700018	000756750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700018	000756750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7700020	000756770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700020	000756770	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700021	000756780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700021	000756780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800000	000756790	060-09-05-10000	050 0 PF	MMS X7000 AA	24X 06	1-	1.00-	4,747.00	24.00-	41,333-		72,595-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800000	000756790	060-09-05-10000	050 0 PF	MMS X7000 AA	24X 06	1	1.00	4,747.00	24.00	42,575		71,353		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800002	000756810	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1-	1.00-	3,626.00	24.00-	31,572-		55,452-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800002	000756810	060-09-05-10000	050 0 PF	AMG C6297 AA	23 02	1	1.00	3,626.00	24.00	32,521		54,503		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800004	000756830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800004	000756830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800006	000756850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800006	000756850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800007	000756860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800007	000756860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800008	000756870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800008	000756870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7800010	000756890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800010	000756890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800011	000756910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800011	000756910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800013	000756930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800013	000756930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800014	000756940	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800014	000756940	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800015	000756950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800015	000756950	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800016	000756960	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800016	000756960	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800017	000756970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7800017	000756970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900000	000756990	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 09	1-	1.00-	6,056.00	24.00-	52,731-		92,613-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900000	000756990	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 09	1	1.00	6,056.00	24.00	54,315		91,029		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7900005	000757040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900005	000757040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900008	000757070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900008	000757070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900009	000757080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900009	000757080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900011	000757100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900011	000757100	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900012	000757110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900012	000757110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900014	000757130	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900014	000757130	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900015	000757140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900015	000757140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900016	000757150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7900016	000757150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7900017	000757160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7900017	000757160	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000000	000757180	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 07 1-	1.00-	5,496.00	24.00-	47,855-		84,049-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000000	000757180	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 07 1	1.00	5,496.00	24.00	49,293		82,611		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000001	000757190	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09 1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000001	000757190	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09 1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000002	000757200	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09 1-	1.00-	5,034.00	24.00-	43,832-		76,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000002	000757200	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09 1	1.00	5,034.00	24.00	45,149		75,667		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000003	000757210	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000003	000757210	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000004	000757220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000004	000757220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000006	000757240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06 1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000006	000757240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06 1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000007	000757250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8000007	000757250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02 1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8000009	000757270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000009	000757270	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000010	000757280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000010	000757280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000011	000757290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000011	000757290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000013	000757310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000013	000757310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000018	000757360	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8000018	000757360	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100000	000757370	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,320.00	24.00-	37,615-		66,065-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100000	000757370	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	38,745		64,935		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100001	000757380	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100001	000757380	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100002	000757390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100002	000757390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8100004	000757410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100004	000757410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100005	000757420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100005	000757420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100009	000757460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100009	000757460	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100011	000757480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100011	000757480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100012	000757490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100012	000757490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100013	000757500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100013	000757500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100014	000757510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100014	000757510	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100015	000757520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8100015	000757520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8100016	000757530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8100016	000757530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8100017	000757540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8100017	000757540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8100018	000757550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8100018	000757550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200000	000757560	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 06 1-	1.00-	5,231.00	24.00-	45,547-		79,997-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200000	000757560	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 06 1	1.00	5,231.00	24.00	46,916		78,628		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200001	000757570	060-09-05-10000	050 0 PF	AMG C6296 AA	20 02 1-	1.00-	3,150.00	24.00-	27,428-		48,172-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200001	000757570	060-09-05-10000	050 0 PF	AMG C6296 AA	20 02 1	1.00	3,150.00	24.00	28,252		47,348		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200003	000757590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04 1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200003	000757590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04 1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200004	000757600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200004	000757600	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200006	000757620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8200006	000757620	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09 1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8200007	000757630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200007	000757630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200008	000757640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200008	000757640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200009	000757650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200009	000757650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200010	000757660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200010	000757660	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200013	000757690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200013	000757690	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200014	000757700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200014	000757700	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200015	000757710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200015	000757710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200018	000757740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8200018	000757740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8300000	000757750	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,496.00	24.00-	47,855-		84,049-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300000	000757750	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 07	1	1.00	5,496.00	24.00	49,293		82,611		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300001	000757760	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300001	000757760	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300002	000757770	060-09-05-10000	050 0 PF	AMG C6297 AA	23 04	1-	1.00-	3,973.00	24.00-	34,594-		60,758-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300002	000757770	060-09-05-10000	050 0 PF	AMG C6297 AA	23 04	1	1.00	3,973.00	24.00	35,633		59,719		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300003	000757780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300003	000757780	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300004	000757790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300004	000757790	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300005	000757800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300005	000757800	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300006	000757810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300006	000757810	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300008	000757830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300008	000757830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8300009	000757840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300009	000757840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300010	000757850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300010	000757850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300011	000757860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300011	000757860	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300012	000757870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300012	000757870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300014	000757890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300014	000757890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300015	000757900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300015	000757900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300016	000757910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8300016	000757910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400000	000757930	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,523.00	24.00-	39,383-		69,169-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400000	000757930	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 03	1	1.00	4,523.00	24.00	40,566		67,986		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8400001	000757940	060-09-05-10000	050 0 PF	AMG C6296 AA	20 02	1-	1.00-	3,150.00	24.00-	27,428-		48,172-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400001	000757940	060-09-05-10000	050 0 PF	AMG C6296 AA	20 02	1	1.00	3,150.00	24.00	28,252		47,348		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400004	000757970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400004	000757970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400005	000757980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400005	000757980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400006	000757990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400006	000757990	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400008	000758010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400008	000758010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400009	000758020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400009	000758020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400012	000758060	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400012	000758060	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400013	000758070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400013	000758070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8400014	000758080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8400014	000758080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500000	000758110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500000	000758110	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500001	000758120	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 06	1-	1.00-	5,231.00	24.00-	45,547-		79,997-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500001	000758120	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 06	1	1.00	5,231.00	24.00	46,916		78,628		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500003	000758140	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1-	1.00-	4,580.00	24.00-	39,879-		70,041-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500003	000758140	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1	1.00	4,580.00	24.00	41,077		68,843		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500004	000758150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500004	000758150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500007	000758180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500007	000758180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500008	000758190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500008	000758190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500009	000758200	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500009	000758200	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8500010	000758210	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500010	000758210	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500011	000758220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500011	000758220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500013	000758240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500013	000758240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500014	000758250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500014	000758250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500015	000758260	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500015	000758260	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500017	000758280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500017	000758280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500018	000758290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8500018	000758290	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600000	000758300	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,496.00	24.00-	47,855-		84,049-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600000	000758300	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 07	1	1.00	5,496.00	24.00	49,293		82,611		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8600001	000758310	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600001	000758310	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600003	000758330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600003	000758330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600006	000758470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600006	000758470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600007	000758490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600007	000758490	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600008	000758500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600008	000758500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600009	000758520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600009	000758520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600010	000758530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600010	000758530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600011	000758540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600011	000758540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8600013	000758560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600013	000758560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600014	000758570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600014	000758570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600015	000758580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600015	000758580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600016	000758590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8600016	000758590	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700001	000758610	060-09-05-10000	050 0 PF	AMG C6296 AA	20 06	1-	1.00-	3,793.00	24.00-	33,026-		58,006-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700001	000758610	060-09-05-10000	050 0 PF	AMG C6296 AA	20 06	1	1.00	3,793.00	24.00	34,019		57,013		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700002	000758620	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1-	1.00-	4,580.00	24.00-	39,879-		70,041-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700002	000758620	060-09-05-10000	050 0 PF	AMG C6297 AA	23 07	1	1.00	4,580.00	24.00	41,077		68,843		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700003	000758630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700003	000758630	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700004	000758640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700004	000758640	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8700005	000758650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700005	000758650	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700007	000758670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700007	000758670	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700008	000758680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700008	000758680	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700011	000758710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700011	000758710	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700012	000758720	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700012	000758720	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700013	000758730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700013	000758730	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700014	000758740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700014	000758740	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700015	000758750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8700015	000758750	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8700016	000758760	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8700016	000758760	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800001	000758780	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800001	000758780	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800002	000758790	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09	1-	1.00-	5,034.00	24.00-	43,832-		76,984-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800002	000758790	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09	1	1.00	5,034.00	24.00	45,149		75,667	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800005	000758820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800005	000758820	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800006	000758830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800006	000758830	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800007	000758840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800007	000758840	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800008	000758850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800008	000758850	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800010	000758870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8800010	000758870	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8800011	000758880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800011	000758880	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800012	000758890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800012	000758890	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800013	000758900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800013	000758900	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800014	000758910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800014	000758910	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800015	000758920	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800015	000758920	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800016	000758930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1-	1.00-	3,145.00	24.00-	27,384-		48,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8800016	000758930	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 05	1	1.00	3,145.00	24.00	28,207		47,273		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900000	000758940	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,523.00	24.00-	39,383-		69,169-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900000	000758940	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 03	1	1.00	4,523.00	24.00	40,566		67,986		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900002	000758960	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09	1-	1.00-	5,034.00	24.00-	43,832-		76,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900002	000758960	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09	1	1.00	5,034.00	24.00	45,149		75,667		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8900003	000758970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900003	000758970	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900004	000758980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900004	000758980	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900006	000759000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900006	000759000	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900007	000759010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900007	000759010	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900008	000759020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900008	000759020	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900010	000759040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900010	000759040	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900011	000759050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900011	000759050	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900013	000759070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900013	000759070	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8900014	000759080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900014	000759080	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900015	000759090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8900015	000759090	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000001	000759120	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1-	1.00-	4,373.00	24.00-	38,077-		66,875-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000001	000759120	060-09-05-10000	050 0 PF	AMG C6296 AA	20 09	1	1.00	4,373.00	24.00	39,221		65,731		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000002	000759130	060-09-05-10000	050 0 PF	AMG C6297 AA	23 08	1-	1.00-	4,803.00	24.00-	41,821-		73,451-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000002	000759130	060-09-05-10000	050 0 PF	AMG C6297 AA	23 08	1	1.00	4,803.00	24.00	43,077		72,195		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000003	000759140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000003	000759140	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000004	000759150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000004	000759150	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000006	000759170	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000006	000759170	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000007	000759180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000007	000759180	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9000008	000759190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000008	000759190	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000009	000759200	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000009	000759200	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000011	000759220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000011	000759220	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000013	000759240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000013	000759240	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000014	000759250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9000014	000759250	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100000	000759260	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 06	1-	1.00-	5,231.00	24.00-	45,547-		79,997-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100000	000759260	060-09-05-10000	050 0 PF	MMS X7002 AA	26X 06	1	1.00	5,231.00	24.00	46,916		78,628		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100001	000759270	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09	1-	1.00-	5,034.00	24.00-	43,832-		76,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100001	000759270	060-09-05-10000	050 0 PF	AMG C6297 AA	23 09	1	1.00	5,034.00	24.00	45,149		75,667		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100002	000759280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100002	000759280	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9100004	000759300	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100004	000759300	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100005	000759310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100005	000759310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100006	000759320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100006	000759320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100007	000759330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100007	000759330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100022	000759480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9100022	000759480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400002	000802280	060-09-05-10000	050 0 PF	NMG C6208 AA	28 04	1-	1.00-	5,890.00	24.00-	51,285-		90,075-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400002	000802280	060-09-05-10000	050 0 PF	NMG C6208 AA	28 04	1	1.00	5,890.00	24.00	52,826		88,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400004	000802300	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400004	000802300	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400005	000802310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400005	000802310	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400006	000802320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1-	1.00-	2,999.00	24.00-	26,113-		45,863-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400006	000802320	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 04	1	1.00	2,999.00	24.00	26,897		45,079		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400007	000802330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400007	000802330	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400008	000802340	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400008	000802340	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400010	000802360	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400010	000802360	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400011	000802370	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400011	000802370	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400013	000802390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400013	000802390	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400015	000802410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1-	1.00-	3,612.00	24.00-	31,450-		55,238-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400015	000802410	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 08	1	1.00	3,612.00	24.00	32,395		54,293		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400016	000802420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1-	1.00-	2,889.00	24.00-	25,155-		44,181-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400016	000802420	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 03	1	1.00	2,889.00	24.00	25,911		43,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400017	000802430	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400017	000802430	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400021	000802470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400021	000802470	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400022	000802480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400022	000802480	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400024	000802500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400024	000802500	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400026	000802520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1-	1.00-	2,768.00	24.00-	24,102-		42,330-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400026	000802520	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 02	1	1.00	2,768.00	24.00	24,826		41,606		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400027	000802530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400027	000802530	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400028	000802540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400028	000802540	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400029	000802550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400029	000802550	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														



01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 050 Intellectual & Devlp

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400030	000802560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1-	1.00-	3,784.00	24.00-	32,948-		57,868-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400030	000802560	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 09	1	1.00	3,784.00	24.00	33,938		56,878		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400031	000802570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1-	1.00-	3,450.00	24.00-	30,040-		52,760-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400031	000802570	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 07	1	1.00	3,450.00	24.00	30,942		51,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400032	000802580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1-	1.00-	3,293.00	24.00-	28,673-		50,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9400032	000802580	060-09-05-10000	050 0 PF	AMG C6710 AA	16S 06	1	1.00	3,293.00	24.00	29,534		49,498		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
							050	.00	.00	552,934	703,772	1,256,706-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 060 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011659	001203130	060-09-05-20000	060 0 PF	OAH C0871 AP	27 05	1-	1.00-	5,343.00	24.00-	64,116-		64,116-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011659	001203130	060-09-06-20000	060 0 PF	OAH C0871 AP	27 05	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011664	001203190	060-09-05-20000	060 0 PF	OAH C0871 AP	27 04	1-	1.00-	5,095.00	24.00-	61,140-		61,140-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011664	001203190	060-09-06-20000	060 0 PF	OAH C0871 AP	27 04	1	1.00	5,095.00	24.00	61,140		61,140		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014913	001279380	060-09-05-10000	060 0 PF	AMG C0104 AA	15 03	1	1.00	2,667.00	24.00	23,920		40,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014914	001279390	060-09-05-10000	060 0 PF	AMG C6296 AA	20 03	1	1.00	3,298.00	24.00	29,579		49,573		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014915	001279400	060-09-05-10000	060 0 PF	AMG C0861 AA	27 07	1	1.00	5,544.00	24.00	66,528		66,528		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7000008	000759990	060-09-05-10000	060 0 PF	OAH C0104 AP	15 02	1-	1.00-	2,716.00	24.00-	23,649-		41,535-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7608120	000529500	060-09-05-10000	060 0 PF	OAH C6296 AP	20 02	1-	1.00-	3,347.00	24.00-	29,143-		51,185-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7700000	000756470	060-09-05-10000	060 0 PF	OAH C0861 AP	27 06	1-	1.00-	5,607.00	24.00-	67,284-		67,284-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
							060		.00		.00	49-	3,815-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 095 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000158	000518210	060-09-06-20000	095 0 PP B	Y7500 AE 00 00		.00	0.00	.00	21,136				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1002466	000977660	060-09-06-20000	095 0 PF OAH	C6684 AP 24 02 1-		1.00-	4,022.00	24.00-	48,264-		48,264-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1002468	000977680	060-09-06-20000	095 0 PF OAH	C6684 AP 24 02 1-		1.00-	4,022.00	24.00-	48,264-		48,264-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1002580	000973650	060-09-06-20000	095 0 PF OAH	C0872 AP 30 04 1		1.00	5,884.00	24.00	70,608		70,608		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013269	001248050	060-09-06-20000	095 0 PP OAH	C0871 AP 27 02 1-		.76-	4,641.00	18.20-	84,466-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013270	001248060	060-09-06-20000	095 0 PF OAH	C6647 AP 25 05 1-		1.00-	4,860.00	24.00-	116,640-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013271	001248080	060-09-06-20000	095 0 PF OAH	C6647 AP 25 08 1-		1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013272	001248100	060-09-06-20000	095 0 PF OAH	C6647 AP 25 07 1-		1.00-	5,343.00	24.00-	128,232-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013273	001248110	060-09-06-20000	095 0 PF OAH	C6647 AP 25 04 1-		1.00-	4,641.00	24.00-	111,384-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013274	001248130	060-09-06-20000	095 0 PF OAH	C6647 AP 25 06 1-		1.00-	5,095.00	24.00-	122,280-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013275	001248150	060-09-06-20000	095 0 PF OAH	C6647 AP 25 06 1-		1.00-	5,095.00	24.00-	122,280-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013276	001248170	060-09-06-20000	095 0 PF OAH	C0860 AP 23 00 1-		1.00-	3,205.00	24.00-	76,920-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013277	001248190	060-09-06-20000	095 0 PF OAH	C0860 AP 23 00 1-		1.00-	3,205.00	24.00-	76,920-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013280	001248210	060-09-06-20000	095 0 PF MMN	X0873 AA 32 05 1-		1.00-	7,000.00	24.00-	168,000-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013281	001248220	060-09-06-20000	095 0 PF MMN	X0873 AA 32 05 1-		1.00-	7,000.00	24.00-	168,000-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013565	001256870	060-09-06-20000	095 0 PF OAH	C5248 AP 29 09 1		1.00	7,114.00	24.00	85,368		85,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 095 Intellectual &amp; Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015403	001301160	060-09-06-20000	095 0 PF	MMS X7006 AA	31X 02 1	1.00	5,496.00	24.00	65,952		65,952		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111145	000187620	060-09-06-20000	095 0 PF	OAH C6685 AP	28 05 1	1.00	5,607.00	24.00	80,741		53,827		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111178	000187850	060-09-06-20000	095 0 PF	OAH C6685 AP	28 09 1	1.00	6,780.00	24.00	40,680		122,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111181	000187880	060-09-06-20000	095 0 PF	OAH C0107 AP	17 09 1	1.00	4,022.00	24.00	57,917		38,611		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111192	000187990	060-09-06-20000	095 0 PF	OAH C6685 AP	28 04 1	1.00	5,343.00	24.00	32,058		96,174		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119879	000603480	060-09-06-20000	095 0 PP	OAH C0104 AP	15 09 1-	.50-	3,669.00	12.00-	22,217-		21,811-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119879	000603480	060-09-06-20000	095 0 PF	OAH C0104 AP	15 09 1	1.00	3,669.00	24.00	44,433		43,623		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6010112	000760080	060-09-06-20000	095 0 PF	OAH C6226 AP	26 09 1	1.00	6,166.00	24.00	73,992		73,992		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6150003	000123570	060-09-06-20000	095 0 PF	OAH C0104 AP	15 05 1	1.00	3,073.00	24.00	38,735	6,571	28,446		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6190010	000729560	060-09-06-20000	095 0 PF	OAH C6685 AP	28 08 1	1.00	6,470.00	24.00	77,640		77,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6190019	000729650	060-09-06-20000	095 0 PF	OAH C6685 AP	28 06 1	1.00	5,884.00	24.00	70,608		70,608		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6190028	000794330	060-09-06-20000	095 0 PF	OAH C6685 AP	28 08 1	1.00	6,470.00	24.00	77,640		77,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6190035	000794400	060-09-06-20000	095 0 PF	OAH C6685 AP	28 09 1	1.00	6,780.00	24.00	81,360		81,360		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6262261	000123910	060-09-06-20000	095 0 PF	OAH C6226 AP	26 06 1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6266850	000123930	060-09-06-20000	095 0 PF	OAH C6685 AP	28 09 1	1.00	6,780.00	24.00	81,360		81,360		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6266851	000123940	060-09-06-20000	095 0 PF	OAH C6685 AP	28 09 1	1.00	6,780.00	24.00	81,360		81,360		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 095 Intellectual & Devlp

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6266853	000123960	060-09-06-20000	095 0 PF	OAH C6685 AP	28 06	1	1.00	5,884.00	24.00	70,608		70,608			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
6266854	000123970	060-09-06-20000	095 0 PF	OAH C6685 AP	28 03	1	1.00	5,095.00	24.00	61,140		61,140			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
6500005	000685690	060-09-06-20000	095 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00	101,952		101,952			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
						095	6	6.74		161.80	49,031-	6,571	1,328,086		

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015347	001299800	060-09-06-20000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015348	001299810	060-09-06-20000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015349	001299820	060-09-06-20000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015350	001299830	060-09-06-20000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015351	001299840	060-09-06-20000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015352	001299850	060-09-06-20000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1015353	001299860	060-09-06-20000	104 0 PF	OAH C6685 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
104							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 105 Intellectual & Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015354	001299870	060-09-06-20000	105 0 PF	OAH C0862	AP	29	02	1	1.00	5,095.00	24.00	122,280				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01											
			105					1	1.00		24.00	122,280				

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 106 Intellectual & Devlp

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015355	001299880	060-09-05-20000	106 0 PF	OAH	C0861	AP	27	02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			106						.00		.00					
							2-		.09-		2.20-	239,016	710,343	319,553-		
							284		147.01		3526.52	9,128,912	300,416-	7,054,233		



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 106 Intellectual & Devlp

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						284	147.01		3526.52	9,128,912	300,416-	7,054,233		